United Nations A/71/836/Add.13

General Assembly

Distr.: General
27 April 2017

Original: English

Seventy-first session
Agenda item 150
Financing of the United Nations Interim Security Force for Abyei

Budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 for the United Nations Interim Security Force for Abyei

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2015/16	$268,256,700
Expenditure 2015/16	$265,625,700
Unencumbered balance for 2015/16	$2,631,000
Appropriation for 2016/17	$268,624,600
Projected expenditure 2016/17[a]	$268,624,600
Projected underexpenditure for 2016/17[a]	$0
Proposal submitted by the Secretary-General for 2017/18	$278,012,700
Recommendation of the Advisory Committee for 2017/18	$274,394,300

[a] Estimates as at 31 January 2017.

17-04071 (E) 020517

Please recycle

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 24, 29, 30, 37, 39 and 42 below would entail a reduction of $3,618,400 in the proposed budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2017 to 30 June 2018 (A/71/767).** The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNISFA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 11 April 2017. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2015 to 30 June 2016, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/71/845 and A/71/836, respectively). The observations and recommendations of the Board pertaining specifically to UNISFA are discussed in paragraph 6 below.

II. Budget performance report of the Secretary-General for the period from 1 July 2015 to 30 June 2016

3. The General Assembly, in its resolution 69/294, decided to appropriate to the Special Account for UNISFA the amount of $268,256,700 gross ($266,018,700 net) for the maintenance of the mission for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States. Expenditures totalled $265,625,700 gross for the reporting period, representing an implementation rate of 99 per cent, leaving an unencumbered balance of $2,631,000 gross, or 1 per cent.

4. An analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of UNISFA (A/71/624). The unencumbered balance of $2,631,000 gross was attributable mainly to reduced requirements under (a) civilian personnel ($807,100, or 2.6 per cent), due primarily to the lower actual common staff costs and the lower-than-anticipated requirements for entitlement payments; and (b) operational costs ($7,563,700, or 7 per cent), due primarily to lower requirements for petrol, oil and lubricants, resulting from a lower number of litres of fuel consumed, and lower guaranteed fleet costs resulting from lower-than-anticipated contractual costs for both rotary- and fixed-wing aircraft. The underexpenditure was partially offset by higher requirements under military and police personnel ($5,739,800, or 4.4 per cent), which reflects the lower actual average vacancy rate of 13.9 per cent compared with the budgeted rate of 22 per cent for military contingents, owing to the higher-than-projected deployment of military contingent personnel since the end of the 2014/15 period.

5. In terms of mandate implementation, the Secretary-General describes activities undertaken to advance the mission's strategic priorities, while working closely with the Governments of the Sudan and South Sudan and local communities in Abyei (A/71/624, paras. 8-31). In particular, the report notes the lack of progress in convening the Abyei Joint Oversight Committee since March 2015. Upon enquiry, the Advisory Committee was informed that efforts have been made by the African Union to convene the meeting of the Oversight Committee but without success.

Matters pertaining to the report of the Board of Auditors for the period from 1 July 2015 to 30 June 2016

6. In considering the reports of the Secretary-General on the financing of UNISFA, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II)). In its report, the Board made observations and recommendations on the mission's appropriate storage of information and communications technology equipment, underutilization of air assets, the vacant Environmental Officer post and strengthening of inventory management.

7. The comments of the Advisory Committee on the information presented in the budget performance report (A/71/624) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 (A/71/767) in section IV below.

III. Information on budget performance for the current period

8. The Advisory Committee was informed that, as at 21 March 2017, a total of $1,597,789,000 had been assessed on Member States in respect of the mission since its inception. Payments received as at the same date amounted to $1,567,233,000, leaving an outstanding balance of $30,556,000. As at 20 March 2017, the cash position of the mission was at $95,134,000, which was sufficient to cover the three-month operating reserve of $56,593,000 (excluding reimbursements for troop-contributing countries). The remaining cash balance totalled $38,541,000. **The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations on time, in full and without conditions, in accordance with the Charter of the United Nations (Assembly resolution 70/247).**

9. The Advisory Committee was further informed that as at 31 December 2016, payments totalling $65,499,000 had been made during the year 2016 for troop costs up to 31 October 2016, and that an amount of $17,500,000 for the period up to 31 January 2017 had been paid in March 2017. As at 31 December 2016, the amount owed for contingent-owned equipment was $10,593,000. The most recent payment, in the amount of $10,400,000, was made in March 2017.

10. In respect of claims for death and disability compensation since the inception of the mission, an amount of $1,289,000 had been paid in respect of 42 claims as at 31 January 2017. The Advisory Committee was informed that there were two pending death or disability claims. **The Advisory Committee trusts that all outstanding claims will be settled expeditiously.**

11. The Advisory Committee was also informed that, as at 28 February 2017, the incumbency for the mission was as follows:

	Authorized/approved[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	225	108	52
Military contingent personnel	5 101	4 378	14.2
United Nations police personnel	50	20	60
Posts			
International staff	157	120	23.6

	Authorized approved[a]	*Encumbered*	*Vacancy rate (percentage)*
National staff			
National Professional Officers	3	3	–
National General Service staff	86	75	12.8
United Nations Volunteers	32	32	–
Temporary positions[b]			
International staff	7	6	14.3

[a] Represents the highest authorized strength for 2016/17 for military and police personnel and the approved posts for civilian personnel.

[b] Funded under general temporary assistance.

12. With respect to the current and projected expenditures for the period from 1 July 2016 to 30 June 2017, the Advisory Committee was informed that as at 28 February 2017, expenditures for the period amounted to $202,383,800. At the end of the current financial period, the estimated total expenditures would amount to $268,624,600 against the appropriation of $268,624,600, representing a projected full utilization of the approved budget.

IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

A. Mandate and planned results

13. The mandate of UNISFA, established by the Security Council in resolution 1990 (2011), was most recently extended to 15 May 2017 by the Council in resolution 2318 (2016). The mission is mandated to assist the Council in achieving an overall objective, namely, to support the implementation of the Agreement of 20 June 2011 between the Government of the Sudan and the Sudan People's Liberation Movement, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone (A/71/767, para. 2).

14. A summary of the assumptions that will guide UNISFA activities during the 2017/18 period is contained in paragraphs 11-21 of the report of the Secretary-General (A/71/767). These include the authorized police component of 50 individual police officers, which is intended to be fully deployed upon the establishment of the Abyei police service by the Governments of both the Sudan and South Sudan; the continued expansion and enhancement of capabilities of community protection committees and ongoing technical analytical support to the head of mission, in line with Council resolution 2205 (2015); and the continued operation of the Joint Border Verification and Monitoring Mechanism, with integrated teams continuing the conduct of monitoring and verification patrols within the Safe Demilitarized Border Zone.

15. Based on the assumptions described above, the mission will focus on pursuing the following strategic priorities during the 2017/18 period: (a) maintaining and enhancing peace and stability in the Abyei Area, including through the protection of civilians; (b) implementing peacebuilding activities, including assisting the parties in planning and holding traditional leaders' dialogues and meetings, and supporting local grass-roots reconciliation initiatives; (c) facilitating the peaceful and organized migration and resettlement of internally displaced persons; (d) assisting the parties

in establishing and operationalizing the key institutions provided for in the 20 June 2011 Agreement and other relevant mechanisms agreed upon by both parties; (e) supporting the effective implementation of the Joint Border Verification and Monitoring Mechanism; (f) facilitating the safe and timely delivery of humanitarian assistance; and (g) reinforcing the mission's partnerships with various key stakeholders (A/71/767, para. 22).

16. The mission also intends to continue to reduce the threat of landmines and explosive remnants of war in the Abyei Area and the Safe Demilitarized Border Zone (A/71/767, para. 26). In addition, during the 2017/18 period, the mission plans to continue its second phase of the expansion and improvement of the Abyei camp, which includes a solid waste recycling area and a delivery point for the mission's central warehouse (ibid., para. 27); reconstruct main supply roads in the region (ibid., para. 28); and mitigate its environmental impact on the surrounding environments (ibid., para. 29).

B. Regional mission cooperation and partnerships

17. The Secretary-General's report on the proposed budget indicates that the mission will continue to work closely with the Special Envoy of the Secretary-General for the Sudan and South Sudan and collaborate with the United Nations Mission in South Sudan in the operation of the Joint Border Verification and Monitoring Mechanism. The mission will also utilize the services of the Regional Service Centre in Entebbe, Uganda, in the areas of on-boarding and separation, benefits and payroll, vendor payments, entitlement and official travel, claims processing, cashier services and information technology services (ibid., paras. 33-35).

18. The Secretary-General's report indicates that, through its civilian substantive component and civilian-military coordination, UNISFA will continue to coordinate its activities with United Nations agencies, funds and programmes in Abyei, other national and international non-governmental organizations, and bilateral donors, in particular in the provision of humanitarian assistance (A/71/767, para. 36).

Strategic review

19. Pursuant to Security Council resolution 2318 (2016), the Secretary-General was requested to conduct a strategic review of UNISFA, consisting in an in-depth examination of the related resources and structure of its uniformed and civilian components, not later than 1 April 2017. The Secretary-General was requested to include findings and recommendations on how UNISFA should be optimally configured and streamlined, as appropriate, based on a rigorous evidence-based assessment of the impact of UNISFA activities on the implementation of its mandate pursuant to Council resolution 2287 (2016). **The Advisory Committee trusts that following the consideration by the Security Council of the above-mentioned report, the Secretary-General will review the requirements of UNISFA in light of any staffing-related implications and present a revised budget for the requirements of the mission, as appropriate.**

C. Resource requirements

20. The proposed budget for UNISFA for the period from 1 July 2017 to 30 June 2018 amounts to $278,012,700 gross ($275,539,400 net), representing an increase of $9,388,100, or 3.5 per cent, in gross terms, compared with the appropriation of $268,624,600 for 2016/17. The proposed increases in resource requirements for 2017/18 are due mainly to higher requirements under military and police personnel

($9,577,800, or 6.8 per cent) and operational costs ($272,700, or 0.3 per cent), partially offset by reduced requirements under civilian personnel ($462,400, or 1.4 per cent). An analysis of variances for 2017/18 is provided in section III of the report of the Secretary-General on the proposed budget (A/71/767).

1. Military and police personnel

Category	*Authorized 2016/17*[a]	*Proposed 2017/18*	*Variance*
Military observers	225	225	–
Military contingent personnel	5 101	5 101	–
United Nations police	50	50	–
Total	**5 376**	**5 376**	**–**

[a] Represents the highest authorized strength for the period.

21. The estimated requirements for military and police personnel for the period from 1 July 2017 to 30 June 2018 amount to $150,688,700, an increase of $9,577,800, or 6.8 per cent, compared with the apportionment for 2016/17. The proposed increase is attributable mainly to a lower delayed deployment factor of 14 per cent for military contingents, compared with 19 per cent, as used in the 2016/17 budget.

22. **The Advisory Committee recommends approval of the resources requested for military and police personnel for 2017/18.**

2. Civilian personnel

Category	*Approved 2016/17*	*Proposed 2017/18*	*Variance*
International staff	157	165	8
National staff[a]	89	89	–
United Nations Volunteers	32	33	1
Temporary positions[b]	7	0	(7)
Total	**285**	**287**	**2**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

23. The estimated requirements for civilian personnel for the period from 1 July 2017 to 30 June 2018 amount to $31,715,700, a decrease of $462,400, or 1.4 per cent, compared with the apportionment for 2016/17. The proposed decrease in resources is mainly the result of a lower percentage for common staff costs, at 87.1 per cent of net salaries for the 2017/18 period, compared with 94.3 per cent of net salaries as provided for in the 2016/17 period. The reduced costs are offset by increased requirements attributable mainly to the revision of national staff salary scales and a lower budgeted vacancy rate for national General Service staff.

24. The cost estimates for civilian staff for 2017/18 reflect vacancy factors of 20 per cent for international staff, 15 per cent for national General Service staff, 10 per cent for United Nations Volunteers and 0 per cent for National Professional Officers. Upon enquiry, the Advisory Committee was informed that the projected vacancy rate for international personnel for the 2017/18 period reflects historical rates, the incumbency patterns at the time of budget preparation and anticipated circumstances during the budget period. The Committee was informed that the

actual average vacancy rate for international staff for the period from 1 July 2016 to 31 January 2017 was 24.2 per cent. Upon enquiry, the Committee was further informed that the vacancy rate for international staff as at 28 February 2017 was 23.6 per cent. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. The Committee therefore recommends that a vacancy rate of 23.6 per cent be applied to estimates for international staff for 2017/18. Any related operational costs should be adjusted accordingly.**

25. The staffing changes for civilian personnel proposed under each office are set out in paragraphs 38-75 of the report of the Secretary-General on the proposed budget (A/71/767) and are summarized in the annex to the present report. The Secretary-General proposes changes to the organizational structure and reporting lines of the mission support component to ensure consistency with other peacekeeping missions and in accordance with the principles of the global field support strategy.

Restructuring the support component and proposed staffing changes

26. The Secretary-General proposes changes to the support components, consisting of the Office of the Chief of Mission Support, Service Delivery and Supply Chain Services as indicated in the organizational chart set out in his report (A/71/767, figure I). In the Secretary-General's report the proposed changes are explained as follows:

(a) Office of the Chief of Mission Support: (i) renaming of the Risk Compliance and Oversight Management as the Audit, Risk Compliance and Board of Inquiry Section, and the Financial Management Section as the Budget and Finance Section; (ii) establishment of the Mission Support Centre, Environmental Unit and Camp Management Unit; (iii) transfer of the Training Unit, Staff Counselling and Welfare Unit and Contracts Management Unit from Service Delivery to the Office of the Chief of Mission Support; and (iv) renaming of the Training Unit as the Integrated Mission Training Centre;

(b) Service Delivery: establishment of the Mobility Section (Transport and Aviation) and the Life Support Contract Unit;

(c) Supply Chain Services: (i) renaming of Supply Chain Services as Supply Chain Management; and (ii) establishment of the Acquisition Planning Unit, Movement Control (MOVCON) and Distribution Section, and Integrated Warehousing and Property Management/Contingent-owned Equipment Section.

27. The proposed restructuring reflects a total redeployment of 124 posts (1 D-1; 7 P-4; 12 P-3; 51 Field Service; 2 National Professional Officers; 15 United Nations Volunteers; and 36 national General Service), establishment of 1 P-4 post and 1 United Nations Volunteer position, reassignment of 4 posts, conversion of 7 posts and reclassification of 1 post (P-3 to P-4), as follows:

(a) Proposed redeployment of 124 posts (1 D-1; 7 P-4; 12 P-3; 51 Field Service; 2 National Professional Officers; 15 United Nations Volunteers; and 36 national General Service), which includes restructuring of the support component (A/71/767, para. 30);

(b) Proposed establishment of one P-4 post and one United Nations Volunteer position, in line with the establishment of the Environmental Unit, which will be responsible for providing coordination, monitoring and oversight of the mission's implementation of the Department of Peacekeeping Operations/ Department of Field Support environmental policy. The proposed Environmental

Unit would comprise a Chief Environmental Officer post (P-4) and a Programme Manager position (United Nations Volunteer) (ibid.; and see also para. 28 below);

(c) The proposed reassignment of four posts (4 Field Service positions) in the support component. The incumbents of two posts would help improve the coordination, oversight, management and monitoring of all facilities maintenance activities in the mission related to camp management. The third post would be moved from the Surface, Air and Transport Movement Section to support the activities of the proposed Integrated Mission Training Centre (ibid., paras. 56 and 58). The fourth post would be moved to the Acquisition Planning Unit (see para. 29 below);

(d) The proposed conversion of seven posts, from seven General temporary assistance positions to one P-3 Architect post and six Field Service Engineering Assistant posts (see para. 30 below);

(e) The proposed reclassification of one post (from Supply Officer (P-3) to Chief of Unit (P-4)), in the Life Support Contract Unit, which would be responsible for the management and delivery of fuel supplies and rations to mission personnel (A/71/767, sect. I.E and annex II).

28. Upon enquiry, the Advisory Committee was informed that the establishment of the Environmental Unit, comprising one P-4 Chief Environmental Officer post and one United Nations Volunteer Programme Manager position, is required owing to the strategic importance of reducing the mission's environmental footprint, in line with General Assembly resolution 70/286. The Committee was also informed that the proposed P-4 post of Chief Environmental Officer will be responsible for, inter alia, coordination, formulation, implementation and monitoring of environmental policies within the mission and community; provision of training; and advising senior management on environmental issues. **The Advisory Committee does not object to the approval of the establishment of the Environmental Unit and recommends the approval of the proposed P-4 post and United Nations Volunteer position within the Unit.**

29. With regard to the proposed four reassignments, it has been indicated that the mission proposes to staff the Camp Management Unit with an additional two Field Service posts through the reassignment of one post of Administrative Officer from the Outstation Management Unit to a post of Facilities Management Officer and the reassignment of one post of Supply Assistant from the Supply, Centralized Warehouse, Property Management Section, to a post of Camp Management Assistant. The report also indicates that one Transport Assistant (Field Service) from the Surface, Air and Transport Movement Section would be reassigned as a Training Assistant to provide support for the needs of the Integrated Mission Training Centre. The fourth post would be reassigned from that of Information Systems Assistant in the Geospatial Information and Telecommunications Technology Services to the post of Acquisition Planning Assistant in the proposed Acquisition Planning Unit, to ensure that the acquisition requirements of the mission are fulfilled in a timely manner and that the mission's acquisition processes are in compliance with United Nations Headquarters policies. **The Advisory Committee is of the view that the proposed reassignments have not been fully justified in terms of responsibilities and workload. The Committee therefore recommends against the reassignment of the four Field Service posts and recommends that they should be abolished. Any related operational costs should be adjusted accordingly.** The Advisory Committee's observations and recommendations on reassignments can be found in its cross-cutting report on peacekeeping operations (A/71/836).

30. Regarding the conversion of seven international positions to posts (1 P-3 Architect post and 6 Engineering Assistant posts) in the Engineering Section, the

Advisory Committee was informed, upon enquiry, that this proposal has been made with a view to providing critical uninterrupted and timely delivery of technical support for the maintenance of infrastructure, including generators, and electrical and water and sanitation installations. The Committee was also informed that the proposed conversions would allow for the provision of continued service for the maintenance and repair of United Nations-owned equipment, including those provided to the troops. The Committee was also informed that the mission's equipment holding has increased following the revision of the memorandum of understanding with the troop-contributing country and that the contingents do not have the capacity to operate or maintain the United Nations-provided equipment. **Based on the information provided by the Secretary-General, the Advisory Committee does not object to the proposed conversion of the six Engineering Assistant positions to posts. However, the Committee was not convinced of the long-term need for the P-3 Architect post, as it had not received sufficient justification to that effect. The Committee therefore recommends against the conversion of the P-3 Architect position.**

31. The Advisory Committee makes further observations and comments on the practice of reassigning and redeploying posts in its current report on cross-cutting issues related to peacekeeping operations (A/71/836).

32. **Subject to its comments and recommendations contained in paragraphs 24, 29 and 30 above, the Advisory Committee recommends approval of the Secretary-General's staffing changes and requested resources for civilian personnel for 2017/18.**

3. Operational costs

(United States dollars)

Apportioned 2016/17	*Proposed 2017/18*	*Variance*
$95 335 600	$95 608 300	$272 700

33. The estimated operational requirements for the period from 1 July 2017 to 30 June 2018 amount to $95,608,300, an increase of $272,700, or 0.3 per cent, compared with the apportionment for 2016/17. An analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget (A/71/767).

34. The proposed increases under operational costs reflect slightly higher requirements, owing mainly to (ibid., paras. 95-97 and 100):

(a) Facilities and infrastructure ($3,309,500, or 11.1 per cent): (i) architectural and demolition services related to the second phase of the Abyei camp expansion and the reconstruction of main supply routes; (ii) alteration and renovation services related to the improvement of Abyei headquarters, maintenance of supply routes and construction of five security shelters; and (iii) field defence supplies related to the acquisition of materials required for the enhancement of security installations, which are offset in part by the lower planned acquisition of prefabricated facilities, generators and electrical equipment, safety and security equipment and engineering supplies (see paras. 35-37 below);

(b) Communications ($426,700, or 10.3 per cent): provisions related to dedicated bandwidth for data transfer and Internet access to improve the posting and maintenance of mission-related updates on news and information websites, and the provision of low-latency Internet connection to improve connectivity and support various applications, which is offset by lower planned acquisition of spare parts;

(c) Consultants ($221,000, compared with no provision, as provided in the 2016/17 period): planned engagement of consultants for the provision of (i) the missions prorated share for the Rapid Environment and Climate Technical Assistance Facility; (ii) additional logistics capacity for the proposed Joint Operations Centre/Joint Mission Analysis Centre; (iii) assistance with regard to outreach activities related to sexual abuse and exploitation; and (iv) coaching and assistance to line managers in handling staff relations for the improvement of work performance and enhanced productivity (see paras. 38-39 below);

(d) Official travel ($88,200, or 8.0 per cent): related to the projected increase of international staff participating in external training in such areas as air operations and ground transportation, to enhance the mission's capacity in aviation safety maintenance and vehicle maintenance (see paras. 40-42 below).

Facilities and infrastructure

35. In connection with the second phase of the expansion and improvement of the Abyei camp during the 2017/18 period, related projects include the construction of: (a) a solid waste recycling area ($300,000); (b) a delivery point for the mission's central warehouse ($960,000); (c) irrigation systems ($340,000); and (d) a water collection pond for treated wastewater and harvested rainwater ($1.2 million). The mission also proposes the reconstruction of main supply roads from Abyei headquarters to Banton, Athony and Agok, including the placement of culverts at water streams, at an estimated cost of $3.6 million. The mission also plans to install and replace wastewater treatment units (A/71/767, paras. 27-29).

36. Upon enquiry, the Advisory Committee was informed of the status of the ongoing infrastructure projects, some of which, the Committee notes, have been carried forward from the 2014/15 and 2016/17 periods, notably at Abyei headquarters. The Committee was informed that delays had been experienced owing to the delayed receipt of visas for the contractor and the delayed delivery of construction materials. The Committee was also informed that the mission has now succeeded in securing permission from the Government of the Sudan to bring all required construction materials and contractors into the Abyei Area in order to carry out construction of the new accommodation of the mission's personnel, that relevant contracts have been signed and that work is expected to be completed in the 2016/17 period. The Committee notes that a number of other construction projects were behind schedule.

37. The Advisory Committee recalls its earlier recommendation, endorsed by the General Assembly, that the Secretary-General make every effort to ensure that the planned construction activities are completed according to schedule and that living conditions in the camps are improved despite the ambitious programme of construction for 2017/18 (A/70/742/Add.16, para. 38). The Committee notes that delays in ongoing projects continue to persist. **The Advisory Committee recommends a reduction of $1,655,000 under facilities and infrastructure, and further recommends that the Secretary-General be requested to provide detailed information on progress in his next budget submission.**

Consultants

38. The proposed requirements for consultants amount to $221,000 for 2017/18, attributable mainly to the planned engagement of consultants for the provision of (a) additional logistics capacity for the proposed Joint Operations Centre/Joint Mission Analysis Centre; (b) coaching and assistance to line managers in handling staff relations for the improvement of work performance and enhanced productivity; and (c) assistance with respect to outreach activities related to sexual abuse and

exploitation. In addition, information provided by the Secretary-General indicates that the proposed requirements also include the mission's prorated share for the Rapid Environment and Climate Technical Assistance Facility.

39. Upon enquiry, the Advisory Committee was informed that the above-mentioned consultancy services could not be performed in-house as the requisite skills were not currently available within the mission. The Committee was informed that the consultants will provide the necessary technical support for the provision of additional logistics capacity for the proposed Joint Operations Centre/Joint Mission Analysis Centre. The Committee was also informed that the provision of coaching and assistance to line managers in handling staff relations are specialized skills which can be offered only by certified professionals. Finally, the Committee was informed that consultants would be used to conduct sensitization and awareness programmes for mission personnel on the importance of compliance with the zero tolerance policy towards sexual abuse and exploitation. The Committee notes that the Conduct and Discipline Unit at Headquarters is set up to provide peacekeeping missions with backstopping support on such matters. **Given the existing capacity both at Headquarters and in the mission regarding those areas in which external expertise is sought, the Advisory Committee recommends a 30 per cent reduction in the related resources for consultants.**

Official travel

40. The estimated resource requirements for official travel amount to $1,192,000, an $88,200 (or 8.0 per cent) increase for 2017/18. Information provided by the Secretary-General indicates an overexpenditure on travel of $153,700, or 12.4 per cent, during the 2015/16 period. Upon enquiry, the Advisory Committee was informed that this was attributable mainly to increased requirements associated with both an airside safety and cargo security training session in Entebbe and a forklift/container handler training session in Brindisi. The Committee was informed of the variances in air ticket costs from Abyei to New York, which fluctuated from $3,500 to $8,000.

41. The Advisory Committee was informed, upon enquiry, that all uniformed personnel deployed to UNISFA must travel to Khartoum for visa pickup, after landing in Entebbe for check-in. Upon enquiry, the Committee was also informed that provisions were included for the use, by senior staff of the mission, of the VIP lounge in Khartoum, which costs $250 per person. The Committee received information indicating a total of 160 trips to Khartoum for consultations with officials in the Government of the Sudan

42. **The Advisory Committee recommends an overall reduction of 10 per cent ($119,200) under the proposed resources for official travel for the 2017/18 period. The Committee trusts that further information on the efforts undertaken to optimize use of travel resources will be provided in the next budget period.**

43. **Subject to its recommendations in paragraphs 37, 39 and 42 above, the Advisory Committee recommends approval of the requested resources under operational costs for 2017/18.**

4. Other matters

Quick impact projects

44. It is indicated in the proposed budget that UNISFA has, for the past three periods, administered $500,000 in resources per year for the implementation of quick impact projects. The Secretary-General's report indicates that funding for the

2017/18 period is requested to cover areas of support similar to those covered in the 2016/17 period, including 12 livelihood and employment generation projects, six basic health infrastructure projects and seven basic school infrastructure projects.

45. Upon enquiry, the Advisory Committee was provided with a list of quick impact projects in 2015/16 and 2016/17 as well as a list of implementing partners. The Committee was informed that for the 2016/17 period, a sum of approximately $445,000 has been committed, with about half of the projects having been already implemented, with full implementation expected by the end of the budget period. The Committee also noted instances where provision of the total project funds had been made prior to project completion. **The Advisory Committee expects that the mission will finalize the payment of project resources after the project has been successfully completed, so as to ensure successful performance in respect of the project and to stay aligned with normal project management procedures.**

Mine action services

46. The proposed resources for mine detection and mine clearing services amount to $17,212,900 for 2017/18, representing a decrease of $3,080,200 or 15.2 per cent. Upon enquiry, the Advisory Committee was informed that during the 2017/18 period, UNISFA will help to achieve outputs including provision of survey and clearance of 100 kilometres of routes for safe access within the Abyei Area; removal and destruction of 100 per cent of reported landmines and explosive remnants of war; destruction of 100 per cent of weapons and ammunition confiscated by UNISFA, within the Abyei Area; and provision of 180 sessions on mine risk education. The Committee was also informed that through the clearing and disposal of explosive hazards, mine action provides safe movement for UNISFA troops and humanitarian partners across the Abyei Area. The Committee's observations and recommendations on mine action can be found in its cross-cutting report on peacekeeping operations (A/71/836).

Vehicle ratios

47. Upon enquiry, the Advisory Committee was informed that of the 265 light passenger vehicles held by the mission, 198 are currently in use and the rest were either in reserve or pending write-off and/or disposal. The Committee was also informed that the complete write-off process will be finalized by 20 June 2017. The Committee was further informed that the actual surplus of vehicles comprises the 15 vehicles that are currently in reserve and that options are being explored to retain the vehicles in UNISFA for future needs. **The Advisory Committee trusts that the mission will review all options for disposing of its vehicle surplus holding, including the possibility of transferring the vehicles to other missions, if cost-effective.**

48. Furthermore, the Advisory Committee notes, from the supplementary information provided to it, that 259 light passenger vehicles would be allocated to the 666 personnel proposed for the mission in 2017/18. The Committee also notes that from the 18 different categories within civilian and military personnel and national staff, 10 categories had estimated vehicle holdings above the standard ratios. With regard to the use of light passenger vehicles for the different international personnel categories, the Committee notes that vehicle holdings are up to eight times greater than the prescribed ratio.

49. Although the Advisory Committee had requested explanations on the issue of vehicle allocation, it did not receive a satisfactory response. The Committee also received confirmation that the mission did not plan to acquire any new vehicles during the 2017/18 period. **The Advisory Committee is of the view that the mission should make concerted efforts to adjust vehicle holdings so as to ensure greater compliance with the prescribed standard vehicle ratios.**

V. Conclusion

50. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2015 to 30 June 2016 are contained in section V of the report of the Secretary-General on the budget performance of UNISFA for the period from 1 July 2015 to 30 June 2016 (A/71/624). **The Advisory Committee recommends that the unencumbered balance of $2,631,000 with respect to the period from 1 July 2015 to 30 June 2016, as well as other income/adjustments in the amount of $29,622,900, be credited to Member States.**

51. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2017 to 30 June 2018 are set out in section V of the report of the Secretary-General on the proposed budget for UNISFA for the period from 1 July 2017 to 30 June 2018 (A/71/767). **Taking into account its recommendations in paragraphs 24, 29, 30, 37, 39 and 42 above, the Advisory Committee recommends that the General Assembly appropriate an amount of $274,394,300 for the maintenance of UNISFA for the 12-month period from 1 July 2017 to 30 June 2018, should the Security Council decide to extend the mandate of the mission.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2015 to 30 June 2016 (A/71/624)
- Report of the Secretary-General on the budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2017 to 30 June 2018 (A/71/767)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the cross-cutting issues related to the United Nations peacekeeping operations (A/71/836)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and the report of the Secretary-General on the implementation of the recommendations of the Board concerning United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/845)
- Financial report and audited financial statements for the 12-month period from 1 July 2015 to 30 June 2016 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/71/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015 and proposed budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2016 to 30 June 2017 (A/70/742/Add.16)
- General Assembly resolutions 69/294 and 70/269 on the financing of the United Nations Interim Security Force for Abyei
- Security Council resolutions 1990 (2011), 2205 (2015), 2287 (2016) and 2318 (2016)

Annex

Summary of proposed changes in the budget for UNISFA for the period from 1 July 2017 to 30 June 2018

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
Executive direction and management						
Joint Operations Centre/Joint Mission Analysis Centre	+1	P-3	Reporting Officer	Redeployment	From Command Operations Centre	International staff
	+1	P-3	Analytical Information Officer	Redeployment	From Command Operations Centre	International staff
Subtotal	**+2**					
Command Operations Centre	-1	P-3	Reporting Officer	Redeployment	To Joint Operations Centre	International staff
	-1	P-3	Analytical Information Officer	Redeployment	To Joint Operations Centre	International staff
Subtotal	**-2**					
Total, Executive direction and management	–					
Component 1: Security, governance and border monitoring						
Office of the Chief of Staff (Civilian)	+1	D-1	Principal Officer	Redeployment	From Office of the Principal Officer	International staff
	+1	P-4	Legal Officer	Redeployment	From Office of the Principal Officer	International staff
	+1	P-4	Coordination Officer	Redeployment	From Office of the Principal Officer	International staff
	+1	P-4	Liaison Officer	Redeployment	From Office of the Principal Officer	International staff
	+1	P-4	Women/Child Protection Adviser	Redeployment	From Office of the Principal Officer	International staff
	+1	FS	Administrative/Protocol Officer	Redeployment	From Office of the Principal Officer	International staff
	+1	FS	Administrative/Protocol Assistant	Redeployment	From Office of the Principal Officer	International staff
	+1	NPO	Legal Officer	Redeployment	From Office of the Principal Officer	National staff
Subtotal	**+8**					
Office of the Principal Officer	-1	D-1	Principal Officer	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	P-4	Legal Officer	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	P-4	Coordination Officer	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	P-4	Liaison Officer	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	P-4	Women/Child Protection Adviser	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	FS	Administrative/Protocol Officer	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	FS	Administrative/Protocol Assistant	Redeployment	To Office of the Chief of Staff (Civilian)	International staff

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
	-1	NPO	Legal Officer	Redeployment	To Office of the Chief of Staff (Civilian)	National staff
Subtotal	**-8**					
Total, component 1, security, governance and border monitoring	**–**					
Component 2: support						
Office of the Chief of Mission Support						
Immediate Office of the Chief of Mission Support	+1	FS	Administrative Officer	Redeployment	From Outstation Management Unit	International staff
Subtotal	**+1**					
Environmental Unit	+1	P-4	Chief Environmental Officer	Establishment		International staff
	+1	UNV	Programme Manager	Establishment		UNV
Subtotal	**+2**					
Contracts Management Unit	+1	P-3	Contracts Management Officer	Redeployment	From Service Delivery Services	International staff
	+1	FS	Contracts Management Officer	Redeployment	From Service Delivery Services	International staff
	+1	FS	Contracts Management Assistant	Redeployment	From Service Delivery Services	International staff
	+1	UNV	Contracts Management Assistant	Redeployment	From Service Delivery Services	UNV
Subtotal	**+4**					
Mission Support Centre	+1	P-4	Chief of Section	Redeployment	From Joint Logistics Operations Centre	International staff
	+2	P-3	Logistics Officer	Redeployment	From Joint Logistics Operations Centre	International staff
	+2	P-3	Administrative Officer	Redeployment	From Outstation Management Unit	International staff
	+1	FS	Administrative Officer	Redeployment	From Outstation Management Unit	International staff
	+2	FS	Logistics Assistant	Redeployment	From Joint Logistics Operations Centre	International staff
	+4	NS	Administrative Assistant	Redeployment	From Outstation Management Unit	National staff
Subtotal	**+12**					
Geospatial Information and Telecommunications Technology Services (GITTS)	-1	FS	Information Systems Assistant	Reassignment	To Acquisition Planning Unit	International staff
Subtotal	**-1**					

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
Camp Management Unit	+1	FS	Facilities Management Officer	Reassignment	From Outstation Management Unit	International staff
	+1	FS	Facilities Management Assistant	Redeployment	From Engineering Section	International staff
	+1	FS	Camp Management Assistant	Reassignment	From Supply, Centralized Warehouse, Property Management Section	International staff
Subtotal	**+3**					
Staff Counselling and Welfare Unit	+1	P-3	Staff Counsellor	Redeployment	From Service Delivery Services	International staff
Subtotal	**+1**					
Integrated Mission Training Centre	+1	P-3	Training Officer	Redeployment	From Training Unit, Service Delivery Services	International staff
	+1	FS	Training Assistant	Reassignment	From Surface, Air and Transport Movement Section	International staff
Subtotal	**+2**					
Subtotal, Office of the Chief of Mission Support	**+24**					
Service Delivery Services						
Life Support Contract Unit	+1	P-4	Chief of Unit	Reclassification	From P-3, Supply Officer	International staff
	-1	P-3	Supply Officer	Reclassification	To P-4, Chief of Unit	International staff
	+1	P-3	Supply Officer	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+1	FS	Supply Officer	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+5	FS	Supply Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+5	NS	Supply Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	National staff
	+3	UNV	Supply Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	UNV
Subtotal	**+15**					
Mobility Section	+1	P-4	Chief of Air Operations	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+1	P-3	Air Operations Officer	Redeployment	From Surface, Air and Transport Movement Section	International staff

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
	+1	FS	Transport Officer	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+10	FS	Air Operations Assistant	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+5	FS	Transport Assistant	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+9	NS	Transport Assistant	Redeployment	From Surface, Air and Transport Movement Section	National staff
	+3	NS	Air Operations Assistant	Redeployment	From Surface, Air and Transport Movement Section	National staff
	+1	NS	Administrative Assistant	Redeployment	From Surface, Air and Transport Movement Section	National staff
	+1	UNV	Budget Officer	Redeployment	From Surface, Air and Transport Movement Section	UNV
	+4	UNV	Transport Assistant	Redeployment	From Surface, Air and Transport Movement Section	UNV
	+1	UNV	Air Operations Assistant	Redeployment	From Surface, Air and Transport Movement Section	UNV
Subtotal	**+37**					
Engineering Section	+1	P-3	Architect	Conversion	From GTA P-3 position	International staff
	-1	P-3	Architect	Conversion	To P-3 post	International staff
	-1	FS	Facilities Management Assistant	Redeployment	To Camp Management Unit	GTA
	-1	FS	Finance and Budget Assistant	Redeployment	To Acquisition Planning Unit	International staff
	-6	FS	Engineering Assistant	Conversion	To Field Service posts	GTA
	+6	FS	Engineering Assistant	Conversion	From GTA Field Service positions	International staff
Subtotal	**-2**					
Contracts Management Unit	-1	P-3	Contracts Management Officer	Redeployment	To the Office of the Chief of Mission Support	International staff
	-1	FS	Contracts Management Officer	Redeployment	To the Office of the Chief of Mission Support	International staff
	-1	FS	Contracts Management Assistant	Redeployment	To the Office of the Chief of Mission Support	International staff
	-1	UNV	Contracts Management Assistant	Redeployment	To the Office of the Chief of Mission Support	UNV
Subtotal	**-4**					

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
Outstation Management Unit	-2	P-3	Administrative Officer	Redeployment	To Mission Support Centre	International staff
	-1	FS	Administrative Officer	Redeployment	To Mission Support Centre	International staff
	-1	FS	Administrative Officer	Redeployment	To the Office of the Chief of Mission Support	International staff
	-1	FS	Administrative Officer	Reassignment	To Camp Management Unit	International staff
	-4	NS	Administrative Assistant	Redeployment	To Mission Support Centre	National staff
Subtotal	**-9**					
Training Unit	-1	P-3	Training Officer	Redeployment	To Integrated Mission Training Centre, Office of the Chief of Mission Support	International staff
Subtotal	**-1**					
Staff Counselling and Welfare Unit	-1	P-3	Staff Counsellor	Redeployment	To Office of the Chief of Mission Support	International staff
Subtotal	**-1**					
Subtotal, Service Delivery Services	**+35**					
Supply Chain Management (formerly Supply Chain Services)						
Acquisition Planning Unit	+1	FS	Acquisition Planning Assistant	Reassignment	From GITTS	International staff
	+1	FS	Supply Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+1	FS	Finance and Budget Assistant	Redeployment	From Engineering Section	International staff
Subtotal	**+3**					
Surface, Air and Transport Movement Section	-1	P-4	Chief of Air Operations	Redeployment	To Mobility Section	International staff
	-1	P-3	Air Operations Officer	Redeployment	To Mobility Section	International staff
	-1	FS	Transport Assistant	Reassignment	To Integrated Mission Training Centre	International staff
	-1	FS	Transport Officer	Redeployment	To Mobility Section	International staff
	-10	FS	Air Operations Assistant	Redeployment	To Mobility Section	International staff
	-5	FS	Transport Assistant	Redeployment	To Mobility Section	International staff
	-1	FS	Transport Officer	Redeployment	To MOVCON and Distribution Section	International staff
	-1	FS	MOVCON Officer	Redeployment	To MOVCON and Distribution Section	International staff
	-9	FS	MOVCON Assistant	Redeployment	To MOVCON and Distribution Section	International staff
	-1	NPO	MOVCON Officer	Redeployment	To MOVCON and Distribution Section	National staff

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
	-9	NS	Transport Assistant	Redeployment	To Mobility Section	National staff
	-3	NS	Air Operations Assistant	Redeployment	To Mobility Section	National staff
	-1	NS	Administrative Assistant	Redeployment	To Mobility Section	National staff
	-10	NS	MOVCON Assistant	Redeployment	To MOVCON and Distribution Section	National staff
	-1	UNV	Budget Officer	Redeployment	To Mobility Section	UNV
	-4	UNV	Transport Assistant	Redeployment	To Mobility Section	UNV
	-1	UNV	Air Operations Assistant	Redeployment	To Mobility Section	UNV
	-3	UNV	MOVCON Assistant	Redeployment	To MOVCON and Distribution Section	UNV
Subtotal	**-63**					
Supply, Centralized Warehouse, Property Management Section	-1	P-4	Chief of Section	Redeployment	Integrated Warehousing and Property Management/COE Section	International staff
	-1	P-3	Property Management Officer	Redeployment	Integrated Warehousing and Property Management/COE Section	International staff
	-1	P-3	Supply Officer	Redeployment	To Life Support Contract Unit	International staff
	-1	FS	Supply Assistant	Reassignment	To Camp Management Unit	International staff
	-1	FS	Supply Assistant	Redeployment	To Acquisition Planning Unit	International staff
	-7	FS	Property Management Assistant	Redeployment	Integrated Warehousing and Property Management/COE Section	International staff
	-1	FS	Supply Officer	Redeployment	To Life Support Contract Unit	International staff
	-5	FS	Supply Assistant	Redeployment	To Life Support Contract Unit	International staff
	-4	NS	Property Management Assistant	Redeployment	Integrated Warehousing and Property Management/COE Section	National staff
	-5	NS	Supply Assistant	Redeployment	To Life Support Contract Unit	National staff
	-2	UNV	Property Management Assistant	Redeployment	Integrated Warehousing and Property Management/COE Section	UNV
	-3	UNV	Supply Assistant	Redeployment	To Life Support Contract Unit	UNV
Subtotal	**-32**					
Integrated Warehousing and Property Management/Contingent-owned Equipment Section	+1	P-4	Chief of Section	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+1	P-3	Property Management Officer	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+7	FS	Property Management Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
	+4	NS	Property Management Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	National staff
	+2	UNV	Property Management Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	UNV
Subtotal	**+15**					
MOVCON (Movement Control) and Distribution Section	+1	FS	Transport Officer	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+1	FS	MOVCON Officer	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+9	FS	MOVCON Assistant	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+1	NPO	MOVCON Officer	Redeployment	From Surface, Air and Transport Movement Section	National staff
	+10	NS	MOVCON Assistant	Redeployment	From Surface, Air and Transport Movement Section	National staff
	+3	UNV	MOVCON Assistant	Redeployment	From Surface, Air and Transport Movement Section	UNV
Subtotal	**+25**					
Joint Logistics Operations Centre	-1	P-4	Chief of Section	Redeployment	To Mission Support Centre	International staff
	-2	P-3	Logistics Officer	Redeployment	To Mission Support Centre	International staff
	-2	FS	Logistics Assistant	Redeployment	To Mission Support Centre	International staff
Subtotal	**-5**					
Subtotal, Supply Chain Management	**-57**					
Total, component 2, support	**+2**					
Mission grand total	**+2**					
Total						
International staff	+8					
National staff	–					
United nations Volunteers	+1					
General temporary assistance	-7					

Abbreviations: COE, Contingent-owned Equipment; FS, Field Service; GTA, general temporary assistance; MOVCON, Movement Control; NPO, National Professional Officer; NS, national General Service; UNV, United Nations Volunteer.

United Nations A/71/836/Add.14

General Assembly

Distr.: General
1 May 2017

Original: English

Seventy-first session
Agenda item 159
Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2015/16	$923,305,800
Expenditure for 2015/16	$923,193,800
Unencumbered balance for 2015/16	$112,000
Appropriation for 2016/17	$933,411,000
Projected expenditure for 2016/17[a]	$933,411,000
Projected underexpenditure for 2016/17[a]	$0
Proposal submitted by the Secretary-General for 2017/18	$1,077,552,000
Recommendation of the Advisory Committee for 2017/18	$1,060,867,900

[a] Estimates as at 28 February 2017.

17-04072 (E) 080517

Please recycle

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 31, 37 to 46, 50, 58, 60, 62, 64 and 65 below would entail a reduction of $16,684,100 in the proposed budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2017 to 30 June 2018, as set out in the report of the Secretary-General (A/71/842).** The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the report of the Secretary-General on the budget for MINUSMA for the period from 1 July 2017 to 30 June 2018 (A/71/842), the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 17 April 2017. The documents reviewed and those used for background information by the Committee in its consideration of the financing of MINUSMA are listed at the end of the present report. The comments and recommendations of the Committee on the findings of the Board of Auditors on United Nations peacekeeping operations and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (see A/71/845 and A/71/836, respectively). The observations and recommendations of the Board pertaining specifically to MINUSMA are discussed in paragraph 10 below.

II. Budget performance report for the period from 1 July 2015 to 30 June 2016

3. The mandate of MINUSMA was established by the Security Council in its resolution 2100 (2013) and extended by the Council in subsequent resolutions. The mandate for the performance period of 1 July 2015 to 30 June 2016 was provided by the Council in its resolution 2227 (2015) of 29 June 2015, in which the Council also increased the authorized troop ceiling to 11,240 military personnel (including 40 additional military observers) and 1,440 police personnel.

4. The General Assembly, in its resolution 69/289 B of 25 June 2015, appropriated an amount of $923,305,800 gross ($912,309,000 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States. Expenditure for the period totalled $923,193,800 gross ($911,129,700 net) which is $112,000 lower than the amount appropriated by the Assembly, and corresponds to a budget implementation rate of almost 100 per cent.

5. The table contained in section III.A of the report of the Secretary-General on the budget performance of MINUSMA (A/71/690) indicates that the underexpenditure for the period from 1 July 2015 to 30 June 2016 is the net result of reduced requirements of $29,274,700 or 6.5 per cent under operational costs offset by overexpenditure of $23,100,600 or 6.9 per cent under military and police personnel costs owing to the increased authorized troop levels and $6,062,100 or 4.4 per cent under civilian personnel costs.

6. An analysis of variances is provided in section IV of the report of the Secretary-General. The reduced requirements for operational costs were primarily attributable to: (a) air transportation, a decrease of $33,324,700 or 22.3 per cent, owing mostly to lower costs for unmanned aerial systems, delayed deployment of aircraft and lower fuel prices; (b) facilities and infrastructure, a decrease of

$15,882,700 or 11 per cent, owing mainly to the cancellation of construction of minor camps, reprioritization of expenditure with respect to the acquisition of supplies and reduced requirements in security; and (c) ground transportation, a reduction of $3,050,100 or 14.2 per cent, owing to reduced requirement for the acquisition of vehicles and spare parts (A/71/690, paras. 76, 73 and 75). The reduced requirements were partially offset by, inter alia, increased requirements under information technology amounting to $10,528,000 (or 62.8 per cent). Upon enquiry, the Advisory Committee was informed that the increased expenditure was mainly due to unforeseen and unbudgeted requirements such as charges of $5.5 million for the memorandum of understanding for the All Sources Information Fusion Unit for the period until December 2015 and $5.1 million for Kidal camp protection. Additionally, Internet services were charged under this budget line in the amount of $1.7 million, but budgeted under commercial communication and this is partially offset by services for internationally contracted personnel in the amount of $2.6 million budgeted under this budget line but charged under information technology maintenance and repair equipment.

7. The lower expenditures for operational costs were also partially offset by increased requirements for military and police personnel in the amount of 23,100,600 or 6.9 per cent which were attributable primarily to: (a) lower actual average vacancy rate of 5.3 per cent compared with the budgeted rate of 10 per cent, combined with additional requirements with respect to travel on emplacement, rotation and repatriation owing to the utilization of commercial chartered flights; (b) death and disability compensation owing to the increased injuries and fatalities suffered by contingent personnel; and (c) higher reimbursement than anticipated for contingent-owned major equipment and self-sustainment owing to the higher level of capability of equipment deployed to the Mission than anticipated and to the payment of accommodation penalties for the non-provision of hard-wall accommodation to troops from contributing countries as a result of the delayed construction of camps (ibid., para. 62).

8. The increased requirements for civilian personnel costs of $6,062,100 or 4.4 per cent, occurred under: (a) national staff in the amount of $3,997,000, owing to the lower actual vacancy rates for national General Service staff and National Professional Officers of 10.8 per cent and 17.4 per cent, compared with the budgeted rates of 35 per cent and 30 per cent, respectively; (b) international staff, in the amount of $898,900 owing to the lower actual average vacancy rate of 16 per cent compared with the budgeted rate of 20 per cent; (c) United Nations Volunteers, in the amount of $636,300 owing to the implementation of the new conditions of service; and (d) general temporary assistance, amounting to $587,300 owing to the engagement of general temporary assistance related to Umoja, including the decommissioning of Galileo, and the Mission post classification exercise (ibid., paras. 66 to 69).

9. The comments and recommendations of the Advisory Committee on the information in the performance report (A/71/690) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 (A/71/842) in section IV below.

Matters pertaining to the report of the Board of Auditors for the period 1 July 2015 to 30 June 2016

10. In considering the report of the Secretary-General on the financing of MINUSMA, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II)). In its report, the Board made observations and recommendations pertaining to MINUSMA, including: (a) that

MINUSMA was among the three large missions which made the most use of redeployments and had the fewest differences between budget and expenditures: a possible explanation being that redeployment facilitates the expenditure of remaining funds (see A/71/5 (Vol. II), para. 68); (b) erroneous posting of commitments between groups 1 and 2, amounting to $3.09 million (ibid., para. 56); (c) a low score on the property management performance index (ibid., para. 100); (d) security weaknesses at the data centre facility (ibid., para. 306); (e) a case of theft involving 35 stolen air-conditioning units and soldering rods, although, as a result of insufficient documentation of property, MINUSMA was unable to verify the value of possible losses resulting from additional alleged thefts. Upon enquiry, the Advisory Committee was informed that MINUSMA has instituted improvements to its inventory management (ibid., paras. 116 to 122). **The Advisory Committee trusts that the recommendations of the Board of Auditors will be implemented expeditiously.**

III. Information on performance for the current period

11. The Advisory Committee was informed that, as at 1 January 2017, a total of $3,536,083,200 had been assessed on Member States in respect of the Mission since its inception. Payments received as at that date amounted to $3,457,845,000, leaving an outstanding balance of $78,238,200. As at 27 March 2017, the Mission had available cash resources of $473,397,500; after taking into consideration a three-month operating cash reserve of $199,652,500, the balance in remaining cash amounted to $273,745,000. **The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations, on time, in full and without conditions.**

12. The Advisory Committee was further informed that as at 1 January 2017, payments totalling $168,836,300 had been made in 2016 for troop reimbursement costs up to October 2016. As at 31 January 2017, payments totalling $116,831,900 had been made for contingent-owned equipment up to 30 September 2016, and the balance owed amounted to $68,480,800.

13. In respect of claims for death and disability compensation, since the inception of the Mission, an amount of $5,045,700 had been paid for 106 claims as at 22 March 2017. The Advisory Committee was informed that there were 14 pending claims. Upon enquiry, the Committee was provided with the following information on casualties and fatalities in MINUSMA between July 2013 and April 2017:

Year	*Casualties*	*Fatalities*
2013	17	6
2014	160	40
2015	134	32
2016	125	38
2017	11	3
Total	**447**	**119**

14. The Advisory Committee was further informed that of the 119 fatalities, 84 had been caused by hostile acts, including mortar attacks, improvised explosive devices and/or mines and armed attacks; and 35 resulted from other causes,

including illness, accidents and occupational hazards. **The Advisory Committee expects that the outstanding claims will be settled expeditiously.**

15. The Advisory Committee was also informed that, as at 28 February 2017, the incumbency in MINUSMA was as follows:

Category	*Approved authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	40	37	7.5
Military contingent personnel	13 249	10 794	18.5
United Nations police officers	380	293	22.9
Formed police unit personnel	1 540	972	36.9
International staff	727	637	12.4
National staff	814	705	13.4
International staff positions[b]	2	2	–
United Nations Volunteers	182	155	14.8
Government-provided personnel	16	7	56.3

[a] Represents the highest authorized strength for the period.
[b] Funded through general temporary assistance.

16. With respect to the current and projected expenditures for the period from 1 July 2016 to 30 June 2017, the Advisory Committee was informed that as at 28 February 2017, expenditures for the period were estimated at $664,621,600, or 71.2 per cent of the appropriation. At the end of the current financial period, the estimated total expenditures would amount to $933,411,000 against an appropriation of $933,411,000, leaving no projected underexpenditure.

17. The budget for the 2016/17 period, as approved by the General Assembly in its resolution 70/113 B, had been developed to support the Mission's mandate authorized under the terms of Security Council resolution 2227 (2015), with an authorized strength of 11,240 military personnel, including 40 military observers. The Security Council, in its resolution 2295 (2016) of 29 June 2016, increased the force levels by adding 2,049 military and 480 police personnel. The Advisory Committee was informed that the Secretary-General intends to request supplementary funding to cover the increase in troops and police; the recruitment of 48 general temporary positions (authorized by the Controller on 15 March 2017); the deployment of helicopters with MEDEVAC capability at night; and the completion of construction of the Mopti and Goa camps. The Committee was further informed that resources amounting to $3.5 million have already been redeployed.

18. In addition, the Advisory Committee was informed of expenditures related to information technology. As at 28 February 2017, the expenditure under this item amounted to $32,868,100 against an apportionment of $13,342,000 for the entire period 2016/17.

IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

A. Mandate and planned results

19. In its resolution 2295 (2016), the Security Council authorized the most recent extension of the mandate of MINUSMA until 30 June 2017 and increased the troop level to 13,289 military personnel (including 40 additional military observers) and 1,920 police personnel. The Mission is mandated to help the Council achieve an overall objective of long-term peace and stability in Mali (A/71/842, paras. 1 and 2).

20. A summary of the planning assumptions and mission support initiatives is presented in paragraphs 6 to 62 of the report of the Secretary-General on the proposed budget for 2017/18 (A/71/842). The report indicates that the proposed budget for 2017/18 is guided by the Mission mandate, as reaffirmed by the Security Council in resolution 2295 (2016), the peace agreement of 20 June 2015, the strategic review conducted in 2016 (contained in S/2016/498), and the United Nations Peacebuilding and Development Assistance Framework for the period 2015-2019 (A/71/842, para. 9).

21. In this context, MINUSMA will focus on: (a) the political aspects of the peace agreement by supporting the interim authorities, the gradual restoration and extension of State authority and the elections; (b) improving the security situation in the north of Mali, including through the continuation of the cantonment and disarmament, demobilization and reintegration process, supporting the Operational Coordination Mechanism and mixed battalions as well as the redeployment of Malian Defence and Security Forces in the northern and central regions; (c) consolidating a sustainable peace through early recovery activities undertaken in close collaboration with the United Nations country team; (d) strengthening its presence and activities in northern and central Mali; and (e) continued and sustained provision of efficient support for the implementation of the Mission mandate, including through the full establishment of a Supply Chain Management pillar, the establishment of Gao as the main distribution hub for Sectors East and North, and improving camp protection services in Kidal and Gao, as well as improving aviation services in Tessalit, Kidal, Gao, Timbuktu and Mopti (ibid., para. 10).

B. Regional cooperation and partnerships

22. The Secretary-General indicates in his report that the international community will continue to play a significant role in the successful implementation of the Peace Agreement by maintaining a common vision with all key international partners, notably the African Union through its African Union Mission for Mali and the Sahel, the Group of Five for the Sahel (G-5 Sahel), the Economic Community of West African States and the European Union, as well as Algeria, France, States in the subregion and others with influence over the parties, such as the Niger (ibid., para. 63).

23. The report also indicates that, following the assessment mission of the African Union in Mali in 2016 to explore the feasibility of the deployment of an intervention force to counter terrorist and transnational organized crime in the north of the country, and the meeting of the Heads of States of G-5 Sahel, held in February 2017, MINUSMA will closely engage with the African Union and G-5 Sahel on planning and resource requirements to ensure the complementarity of mandates and the proper sequencing of initiatives (ibid., para. 65).

C. Resource requirements

24. The proposed budget for MINUSMA for the period from 1 July 2017 to 30 June 2018 amounts to $1,077,552,000, representing an increase of $144,141,000 or 15.4 per cent, compared with the appropriation of $933,411,000 for 2016/17. The proposed increase in requirements is attributable to increases under: (a) military and police personnel ($82,792,300 or 22.4 per cent); (b) civilian personnel ($12,487,100 or 8.8 per cent); and (c) operational costs ($48,861,600 or 11.6 per cent). The report of the Secretary-General on the proposed budget provides the financial resource requirements for the period 2017/18 and an analysis of the variances (A/71/842, sects. II and III).

I. Military and police personnel

	Authorized 2016/17[a]	*Proposed 2017/18*	*Variance*
Military observers	40	40	–
Military contingent personnel	13 249	13 249	–
United Nations police officers	380	350	(30)
Formed police unit personnel	1 540	1 570	30
Total	**15 209**	**15 209**	–

[a] Represents the highest authorized strength for the period.

25. The estimated requirements for military and police personnel for the period from 1 July 2017 to 30 June 2018 amount to $451,940,900, an increase of $82,792,300 or 22.4 per cent, compared with the apportionment for 2016/17. The proposed increase is attributable mainly to an increase in the authorized level of uniformed personnel (as indicated in para. 15 above, as at 28 February 2017, the incumbency of the military contingent was 10,794 against the authorized ceiling of 13,249 personnel) and an increase in the rate of reimbursement to troop-contributing countries to $1,410 per person per month effective 1 July 2017, as approved by the General Assembly in its resolution 68/281, compared to the budgeted rate of $1,365 for the 2016/17 period. A delayed deployment factor of 10 per cent has been applied in the computation of military contingent personnel costs.

26. Upon enquiry, the Advisory Committee was informed that the military component of the Mission (the Force) plans to significantly improve its intelligence-gathering and analysis capabilities. On 1 January 2017, MINUSMA merged the All Sources Information Fusion Unit and the Force headquarters intelligence section to create a robust intelligence section providing the Force Commander with timely and accurate tactical and operation intelligence in support of the Mission's mandate. In addition, the Force planned, designed and installed a multilayer information-sharing network within the Mission's Secure Network, a secured platform that all pillars of the Mission can view, share and use to produce serialized intelligence reports.

27. As regards the accommodation penalties paid to troop- and police-contributing countries, the Advisory Committee was informed that in the Contingent-Owned Equipment Manual, it is stated that "when the United Nations is unable to provide permanent, semi-rigid or rigid accommodation for a contingent after six months in tents, the troop/police contributor will be entitled to receive reimbursement at both the tentage and accommodation self-sustainment rates" (chap. III, annex B, para. 36). The Secretary-General indicates that the total penalty paid by MINUSMA to troop and police contributors amounted to $4,571,927 in 2015/16 and $1,282,969 for the period from 1 July to 31 December 2016.

28. The Advisory Committee was further informed that all troop contingents and formed police units in Sector North and Sector East are presently accommodated in hard-wall (prefabricated buildings) and adequate bunkers have been constructed in all locations, while in Sector West, construction of hard wall accommodation is ongoing and is expected to be completed in the next three to six months to accommodate all the troops and formed police units.

29. **The Advisory Committee welcomes the efforts made by the Mission to provide safe housing conditions to uniformed personnel and trusts that the additional troops and police personnel authorized by the Security Council in its resolution 2295 (2016) will be accommodated in permanent, semi-rigid or rigid accommodation within a six-month period following their deployment.**

30. Upon enquiry regarding the calculation for the budgeted standard troop cost reimbursement for uniformed personnel, the Advisory Committee was informed that:

(a) A budgeted vacancy rate of 10 per cent was applied to the standard troop cost reimbursement rate of $1,410 per month per person for military contingent personnel ($189,667,278) and an estimated contingent-owned equipment shortfall ($10,557,200) was calculated on the basis of the data for the first two quarters of 2016, to arrive at the net requirement of $179,110,078;

(b) A budgeted vacancy rate of 20 per cent was applied to standard reimbursement cost of $1,410 per month per person for formed police unit personnel ($21,251,520) and an estimated contingent-owned equipment shortfall ($995,200) was calculated the basis of the data for the first two quarters of 2016, to arrive at the net requirement of $20,256,320.

31. **Considering that the delayed deployment factors for military contingents and for formed police units were 18.5 per cent and 36.9 per cent, respectively, as at 28 February 2017, the Advisory Committee is of the view that the monthly requirements for standard troop reimbursement might need to be adjusted according to further assumptions regarding the delayed deployment factors and the phased deployment plan. The Advisory Committee recommends that the new calculation be provided to the General Assembly at the time of its consideration of the present report. Any related operational costs should be adjusted accordingly.**

32. **Subject to the observations and recommendations contained in paragraph 31 above, the Advisory Committee recommends approval of the resources requested for military and police personnel for 2017/18.**

2. Civilian personnel

Category	*Approved 2016/17*	*Proposed 2017/18*	*Variance*
International staff	727	822	95
National staff[a]	814	903	89
Temporary positions[b]	2	2	–
United Nations Volunteers	182	190	8
Government-provided personnel	16	19	3
Total	**1 741**	**1 936**	**195**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded through general temporary assistance.

33. The estimated requirements for civilian personnel for the period from 1 July 2017 to 30 June 2018 amounts to $154,775,700, representing an increase of $12,487,100, or 8.8 per cent compared with the apportionment for 2016/17. The proposed increase is mostly attributable to:

(a) International staff: an increase of $11,788,200 or 9.9 per cent, owing to the proposed net increase of 95 international posts from 727 to 822 personnel. A vacancy rate of 15 per cent has been applied in the computation of international staff costs;

(b) United Nations Volunteers: increased requirements of $415,000 or 5.9 per cent, owing to the proposed net increase of eight United Nations Volunteer positions, from 182 to 190, combined with the application of the lower vacancy rate of 20 per cent in the computation of costs relating to Volunteers in the 2017/18 period compared to the budgeted rate of 25 per cent for the 2016/17 period;

(c) National staff: an increase of $143,100 or 1 per cent is attributable to the proposed net increase of four National Professional Officers and 85 national General Service staff, which would be partially offset by the application of the higher vacancy rates of 20 per cent for National Professional Officers and 15 per cent for national General Service staff, compared to vacancy rates of 15 per cent and 10 per cent, respectively, applied for the 2016/17 period.

34. The proposed civilian staff complement of the Mission would comprise 1,936 personnel, including 824 international staff and 903 national staff, 190 UN volunteers and 19 government-provided personnel. The proposed changes would include the following:

(a) The establishment of 198 posts and positions (1 D-1, 6 P-5, 18 P-4, 15 P-3, 1 P-2, 59 Field Service, 4 National Professional Officer, 86 national General Service and 8 United Nations Volunteer), as well as 3 government-provided personnel;

(b) The abolishment of 6 posts (5 Field Service and 1 national General Service);

(c) The redeployment of 147 posts and positions (1 P-5, 1 P-4, 6 P-3, 48 Field Service, 5 National Professional Officer, 66 national General Service and 20 United Nations Volunteer);

(d) The reassignment of 12 posts and 1 position (2 P-5, 1 P-4, 2 Field Service, 1 National Professional Officer, 6 national General Service, 1 United Nations Volunteer) and the reclassification of 1 post (1 P-4).

35. These changes reflect, for the most part, efforts to reorganize and reinforce the Mission Support Division in line with the global field support strategy and the troop increase and to develop the presence of the Mission outside Bamako. A summary of the proposed staffing changes is annexed to the present report. These would include:

(a) Under Executive direction and management, an increase of nine posts, including one Risk Management Officer P-4 post in the Office of the Chief of Staff (see para. 37 below) and one Chief of the Board of Inquiry Unit P-4 post, both in Bamako; two P-3 posts in the Joint Operations Centre, in Mopti and Timbuktu, respectively; two National Professional Officer posts for Public Information, in Mopti and Ménaka, respectively; one Head of Field Office P-5 post in Ménaka and two Coordination Officer P-4 posts, in Gao and Kidal, respectively;

(b) Under component 1: political reconciliation and implementation of the peace agreement, a net increase of three international posts of Political Affairs Officer: one P-5 to support the implementation of the peace agreement in Bamako

(see para. 38 below), one P-5 in Mopti and one P-4 in Timbuktu (A/71/842, para. 84);

(c) Under Mission support, a net increase of 85 international posts, 87 national posts and 7 United Nations Volunteer positions would mostly reflect the establishment of nine new units, including: (i) four units in the Office of the Director of Mission Support (Business Performance Management Unit; Risk Management and Compliance Unit; Occupational Health and Safety Unit; and Welfare Unit); (ii) four units in the Supply Chain Management section (Office of the Chief of Supply Chain Management, Centralized Acquisition Unit, Life Support Unit and Central Warehouse Unit);[1] and (iii) one unit in the Service Delivery section (Central Passenger Booking Unit) (see A/71/842, para. 103);

(d) In the Security Section, the establishment of new 79 posts (36 international and 43 national).

36. With regard to the distribution of current and proposed civilian staff, by location (excluding government-provided personnel), the Advisory Committee was provided with the table below:

Distribution of current and proposed civilian staff, by location

Duty station	*Current*	*Proposed*	*Increase*
Bamako	1 028	1 036	8
Gao	217	295	78
Kidal	139	154	15
Menaka	2	22	20
Mopti	129	160	31
Tessalit	24	29	5
Timbuktu	186	216	30
Diabaly		5	5
Total	**1 725**	**1 917**	**192**

Proposed new posts

37. The Secretary-General proposes to establish a Risk Management Officer, P-4 post in the Office of the Chief of Staff, who would be responsible, inter alia, for the alignment of internal control measures against identified risks and the integration of risk management into all aspects of strategic and operational Mission planning and operations. The incumbent would also participate in the development of the Mission concept, integrated strategic framework or similar planning documents. The Mission also intends to establish a Risk Management and Compliance Unit in the Office of the Director of Mission Support that would comprise two international posts (one reassigned P-4 post and one newly established Field Service post). **While welcoming the efforts to manage risk, the Advisory Committee notes potential redundancy. Moreover, the Committee is of the opinion that risk management is a new activity of the Mission, which should be approached in a progressive and phased manner, starting with the establishment of the dedicated unit under the authority of the Director of Mission Support. Therefore, the Committee recommends against the establishment of a Risk Management, P-4 post in the**

[1] The establishment of a large Central Warehouse Unit is in line with the recommendation of the Board of Auditors to improve MINUSMA property management.

Office of the Chief of Staff. Any related operational costs should be adjusted accordingly.

38. The Secretary-General proposes to establish three new international posts (2 P-5 and 1 P-4) in MINUSMA's Political Affairs Division, which has a currently authorized strength of 48 posts and positions. It is proposed that two of these new posts (1 P-5 and 1 P-4) would be located in field duty stations (Mopti and Timbuktu), while one post, at the P-5 level, would be located in Bamako to support the Office of the High Representative of the President for the implementation of the peace agreement. The incumbent would be in charge of planning and coordinating the implementation of the peace agreement, liaising with senior officials of the Government of Mali and supporting the full implementation of the agreement by the Government of Mali by backstopping the planning processes and interministerial coordination. **Considering that both the leadership and the Political Affairs Division of MINUSMA have a significant number of senior staff located in Bamako to support the implementation of the peace agreement, the Advisory Committee recommends against the establishment of a Political Affairs Officer P-5 post in the Political Affairs Division at Mission headquarters. Any related operational costs should be adjusted accordingly. The Advisory Committee recommends approval of the other proposed posts in the Political Affairs Division.**

39. The Secretary-General proposes the establishment of nine international posts (2 P-4, 2 P-3 and 5 Field Service) and two national posts (1 National Professional Officer and 1 National General Service) in the Office of the Director of Mission Support. **As the Secretary-General's proposal reflects a delegation of authority to new units, including the Business Performance Management Unit, the Occupational Health and Safety Unit, the Risk Management and Compliance Unit and the Welfare Unit, the Advisory Committee considers that the front office of the Director of Mission Support does not need an additional Field Service post. In addition, the Committee considers that the Business Performance Management Unit and the Occupational Health and Safety Unit should be deployed in a phased manner and do not require a complement of two international posts (one P-4 and one Field service each). The Committee is not convinced of the requirement for one Business Intelligence Officer and one Occupational Health and Safety Officer at the Field Service level. Therefore, the Advisory Committee recommends against the establishment of one Field Service post in the front office of the Director of Mission Support, one Field Service post in the Business Performance Management Unit and one Field Service post in the Occupational Health and Safety Unit. Any related operational costs should be adjusted accordingly. The Advisory Committee recommends approval of the other proposed posts in the Office of the Director of Mission Support.**

40. The Secretary-General proposes to establish nine international posts (1 P-4, 5 P-3 and 3 Field Service) and three United Nations Volunteer positions in the Joint Mission Support Centre, which currently has an authorized staffing of 32 posts and positions. It is proposed that the Centre be strengthened, notably at the regional office level, through the establishment of three P-3 Logistics Officer posts to be located one each in Bamako, Kidal and Timbuktu. **Considering that the tasks of the proposed posts in Timbuktu and Kidal would include the logistics functions currently being performed by the Regional Administrative Officers there, the Advisory Committee is of the view that these two proposed posts are not justified. Therefore, the Advisory Committee recommends against the establishment of two Logistics Officer P-3 posts in the Joint Mission Support Centre. Any related operational costs should be adjusted accordingly. The**

Advisory Committee recommends approval of the other proposed posts and positions in the Joint Mission Support Centre.

41. The Secretary-General proposes to establish seven international posts (4 P-4 and 3 Field Service) and 32 national posts (1 National Professional Officer and 31 national General Service) in the Engineering Section, which currently has an authorized staffing of 96 posts and positions. The proposal includes the deployment of four Regional Engineering Officer P-4 posts, including two posts in Kidal, one post in Gao and one post in Timbuktu. **The Advisory Committee is of the view that the deployment of two Regional Engineering Officer posts in Kidal, as opposed to one in the other regional offices, is not justified and therefore recommends against the proposed establishment of one Regional Engineering Officer, P-4 post. Any related operational costs should be adjusted accordingly. The Advisory Committee recommends approval of the other proposed posts in the Engineering Section.**

42. The Secretary-General proposes to establish five Field Service posts and one United Nations Volunteer position in the Transport Section, which currently has an authorized staffing of 108 posts and positions. The report indicates that, with the expansion of the military and police components, the Mission plans to establish two new workshops for maintenance and repair of vehicles and vehicular equipment. In this context, the Mission proposes strengthening the Transport Section through the establishment of two posts of Vehicle Technician (one each in Gao and Ménaka) and three posts of Transport Assistant (two in Gao and one in Tessalit). At the same time, the Mission is proposing to reassign one Field Service post and two national General Service posts from the Transport Section to the Central Warehouse Unit (see para. 47 below). **With regard to the proposed establishment of three Field Service posts in Gao (one Vehicle Technician and two Transport Assistant), the Advisory Committee is not convinced that the requirement for three new posts in Gao is justified when only one new post would be located in each of the other two duty stations, and when it is proposed to reassign posts from the Transport Section. Taking these elements into account, the Advisory Committee recommends against the establishment of two Transport Assistant Field Service posts to be located in Gao. Any related operational costs should be adjusted accordingly. The Advisory Committee recommends approval of the other proposed posts in the Transport Section.**

43. The Secretary-General's report indicates that the Mission is establishing a Supply Chain Management pillar to replace the Supply Section. In this context, it is proposed to redeploy 70 posts and positions (1 P-4, 3 P-3, 23 Field Service, 37 national General Service staff and 6 United Nations Volunteer) and to reassign one P-5 post. The proposed Supply Chain Management pillar would comprise the Centralized Acquisition Unit, the Procurement Section, the Property Management Section, the Central Warehouse Unit the Life Support Unit (in charge of fuel and rations) and the Movement Control Section. In order to effectively manage the new structure, the Mission proposes to create the Office of the Chief of Supply Chain Management, which would comprise three new international posts (1 D-1, 1 P-3 and 1 Field Service). This Office would have two Administrative Assistant posts: one new Field Service post and one national General Service post redeployed from the Supply Section. **In view of the limited size of the new Office and the need to generate efficiencies from the proposed restructuring, the Advisory Committee considers that the requirement for two Administrative Assistants is not justified. Therefore, the Committee recommends against the establishment of one Administrative Assistant post, at the Field Service level, in the Office of the Chief of Supply Chain Management. Any operational costs should be adjusted**

accordingly. The Advisory Committee recommends approval of the other proposed posts in the Office of the Chief of Supply Chain Management.

44. The Secretary-General proposes to establish six international posts (1 P-4, 1 P-3 and 4 Field Service) in the Movement Control Section and to redeploy two Field Service posts from that Section, which currently has an authorized staffing of 75 posts and positions, to the Central Passenger Booking Unit. The Advisory Committee also notes a proposed net increase of two national posts in the Movement Control Section. **Given the number of existing posts and positions, the Advisory Committee considers that the proposed establishment of three Movement Control Assistant posts, at the Field Service level, is not justified. Consequently, the Advisory Committee recommends against the establishment of three Movement Control Assistant posts, at the Field Service level, in the Movement Control Section. Any related operational costs should be adjusted accordingly. The Advisory Committee recommends approval of the other proposed posts in the Movement Control Section.**

45. The Secretary-General indicates that he is proposing the establishment of a Central Warehouse Unit, which would include 19 international posts (redeployed or reassigned); 35 national General Service posts (four posts to be established and 31 posts to be redeployed or reassigned); and 9 positions of United Nations Volunteer (redeployed or reassigned). The Unit will be responsible for the management of all the Mission's warehouses, assets and inventories and in particular for the operations of the two main warehouses, in Gao and Bamako, and of small warehouses in Kidal, Timbuktu and Mopti. The Advisory Committee notes that a total of 63 posts and positions are being proposed for the new Central Warehouse Unit. **The Advisory Committee is of the view that the establishment of four Supply Assistant posts at the national General Service level is not fully justified. Any related operational costs should be adjusted accordingly.**

46. The Secretary-General's report indicates that it is proposed to establish a Life Support Unit, which would be responsible for the overall management of fuel and rations in respect of 14,789 military and formed police personnel, including compact ration packs and bottled water. The new unit would comprise 14 redeployed international posts, 17 national General Service posts (one post to be established and 16 redeployed posts) and four United Nations Volunteer positions (one position to be established and 3 redeployed positions). The net staffing increase is related to the proposed establishment of one national General Service staff post and one United Nations Volunteer position of Rations Assistant, to be based in Mopti. **The Advisory Committee considers that the establishment of one post and one position in the same duty station to perform the same tasks of Rations Assistant is not justified. Therefore, the Advisory Committee recommends against the establishment of one Rations Assistant United Nations Volunteer position, in the Life Support Unit. Any related operational costs should be adjusted accordingly. The Advisory Committee recommends approval of the other staffing proposals related to the Life Support unit.**

47. In summary, regarding the Secretary-General's proposal to establish 192 posts and positions in MINUSMA during the 2017/18 period, the Advisory Committee recommends against the establishment of 22 posts and positions and recommends approval of 170 posts and positions.

Reassignments

48. The Secretary-General proposes to reassign 13 posts and positions within MINUSMA (2 P-5, 1 P-4, 2 Field Service, 1 National Professional Officer, 6 national General Service and 1 United Nations Volunteers). One Chief of Property

Management P-5 post would be reassigned from the Property Management Section to the Central Warehouse Unit; one Chief Supply Officer, P-5, would be reassigned from the Supply Section to the regional administrative offices; one Administrative Officer P-4 post, would be reassigned from the Office of the Director of Mission Support to the Risk Management and Compliance Unit; five Telecommunications Assistant posts (one Field Service level and four national General Service), would be reassigned from the Geospatial Information and Telecommunications Technology Section to the Central Warehouse Unit, three Transport Assistant posts (one Field Service and two national General Service) would be reassigned to the Central Warehouse Unit, one Engineer (Electrical/Mechanical) post (National Professional Officer), would be reassigned from the Engineering Section to the Centralized Acquisition Unit and one Supply Assistant United Nations Volunteer position would be reassigned from the Engineering Section to the Central Warehouse Unit.

49. The Advisory Committee is of the view that any reassignment involving a change of functions should be considered equivalent to the abolishment of a current post and establishment of a new post, and therefore subject to the procedures applicable to new posts with respect to, inter alia, the requirement for full justification of their functions, the recruitment and selection process and the application of a vacancy factor of 50 per cent in the first year of their establishment. Further observations and recommendations of the Committee concerning post reassignments and redeployments are included in its report on cross-cutting issues (A/71/836).

50. In the case of MINUSMA, the Advisory Committee considers that the proposed reassignment of an Engineer (Electrical/Mechanical), at the National Professional Officer level, from the Engineering Section to the Centralized Acquisition Unit entails a complete change of functions, which is not justified. Similarly, the proposed reassignment of two Supply Assistant posts, at the Field Service level, from the Geospatial Information and Telecommunications Technology Section and the Transport Section, respectively, to the Central Warehouse Unit would also entail a complete change of functions. **Consequently, the Advisory Committee recommends against three reassignments (two Field Service posts of Telecommunications Assistant and Transport Assistant, as well as one National Professional Officer post of Engineer (Electrical/Mechanical)) and recommends the abolishment of the three posts. Any related operational costs should be adjusted accordingly.**

51. **The Advisory Committee recommends the approval of the 10 other proposed reassignments (two P-5 posts of Chief of Property Management and Chief Supply Officer, one P-4 post of Administrative Officer, six national General Service posts including four of Telecommunications Assistant and two of Transport Assistant and one United Nations Volunteer position of Supply Assistant). The Committee recommends also the application of a vacancy rate of 50 per cent to these reassignments. Any related operational costs should be adjusted as appropriate.**

Abolishments and reclassification

52. The Secretary-General proposes to abolish five posts in the Budget and Finance Section (4 Field Service and 1 national General Service), owing to efficiency gains linked to automation following the implementation of Umoja cluster 5 (A/71/842, para. 113); and one post of Human Resource Officer (Field Service (Principal level)), in the Office of the Deputy Director of Mission Support, which the Mission did not manage to fill in the absence of a roster for Human Resources Officers at that level. It is proposed instead to establish a Human Resources Officer at the P-4 level (A/71/842, para. 112). The Secretary-General also

proposes to reclassify a Budget Officer post from the P-3 to the P-4 level. **The Advisory Committee recommends approval of the proposed abolishment and reclassification of posts.**

53. **Subject to the observations and recommendations contained in paragraphs 37 to 46, 50 and 51 above, the Advisory Committee recommends approval of the staffing changes and requested resources for civilian personnel.**

3. Operational costs

(United States dollars)

	Apportioned 2016/17	*Proposed 2017/18*	*Variance*
Operational costs	421 973 800	470 835 400	(48 861 600)

54. The estimated requirements for operational costs from 1 July 2017 to 30 June 2018 would amount to $470,835,400, representing an increase of $48,861,600, or 11.6 per cent compared with the apportionment for 2016/17. The increased requirements would be attributable mainly to the following:

(a) Air operations: an increase of $24,486,100, or 14.8 per cent, would result from the deployment of six additional rotary-wing aircraft as well as higher levels of flight hours (16,571 flying hours in the 2016/17 period compared to 20,248 proposed hours in the 2017/18 period) combined with the consequential higher volume of consumption of aviation fuel. Upon enquiry, the Advisory Committee was informed that of the six additional helicopters, two aeromedical evacuation/search-and-rescue specialized helicopters had already been deployed to Timbuktu and Kidal, while four medium utility helicopters would provide additional logistical support to the Mission. The air operations would then include 38 manned aircraft, including 9 fixed-wing and 29 rotary-wing aircraft;

(b) Facilities and infrastructure: an increase of $22,360,200 or 23.5 per cent, would result from the following: (i) the acquisition of prefabricated facilities for the establishment of integrated headquarters and regional offices, as well as the extension of several camps; (ii) the greater use of outsourcing contracts for the management of solid, biomedical, wastewater and sludge wastes; (iii) increased expenditure for field defence supplies owing to the need to reinforce the security infrastructure in the camps; (iv) increased consumption of diesel fuel in the context of the higher number of generators in use due to the increase in the deployment of Mission personnel; and (v) the acquisition of generators and electrical equipment;

(c) Other supplies, services and equipment: an increase of $6,910,400 or 8.4 per cent would result mostly from the provision for other programmatic activities with respect to human rights and rule of law and security institutions and increased requirements for freight and related costs in the context of the Mission's acquisition programme;

(d) Medical: an increase of $1,155,400 or 22.8 per cent would result from the establishment of contractual arrangements for a level II medical facility in Niamey and the completion of the installation of five United Nations-owned level I clinics;

(e) Consultants: an increase of $260,900 or 40.1 per cent owing to the Mission's prorated share of the cost for the Rapid Environment and Climate Technical Assistance Facility.

55. The proposed increases in requirements would be partially offset by reduced requirements under information technology, ground transportation, communications and naval transportation.

Official travel

56. The proposed budget includes a provision of $4,746,000 for official travel, representing a negligible decrease of $500, or close to 0 per cent, compared with the apportionment for 2016/17. From the detail provided to the Advisory Committee, it notes that the proposed requirements for travel outside the mission area includes a significant number of trips to attend specialized workshops, conferences or annual meetings. For instance, the HIV/AIDS Unit plans to have one person travel to four different conferences and workshops, held in Nairobi, New York, Vancouver (Canada) and Bordeaux (France), for a total amount of $13,752 during the reporting period; the Security Sector Reform and Disarmament, Demobilization and Reintegration Section intends to have two persons travel to two annual workshops of security sector reform chiefs and senior practitioners in New York, as well as on four trips lasting five days each, amounting to $14,872; the Human Rights Division proposes to send one person to the annual meetings of the heads of field presence in both New York and Geneva, for a total of $15,834; and the Justice and Corrections Section would have two persons travel to a conference of the International Corrections and Prisons Association, in Oslo, for a total of $11,560.

57. The Advisory Committee also notes extensive travel requirements for political consultations, which are not always clearly explained. For instance, the Political Affairs Division plans to send one person on four trips to Addis Ababa to meet political actors, for an amount of $14,280; the Force Commander and two other persons intend to visit seven troop-contributing countries or the G-5 Sahel, totalling 21 trips for $25,200. In addition, some travel, while clearly related to the Mission's mandate, carries significant costs. For instance, the Joint Mission Support Centre plans to send three persons on six predeployment visits to Dakar, lasting seven days each, for a total of 54 trips at a cost of $125,388, to ensure that the contingent-owned equipment of troop- and police-contributing countries complies with the obligations in the memorandum of understanding.

58. **The Advisory Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization. The Committee recalls that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. The Committee is of the view that consolidation of travel requirements should be made. Consequently, the Advisory Committee recommends a 20 per cent reduction to the proposed travel expenditures outside the mission area, in the amount of $253,200.**

Facilities and infrastructure

59. The proposed budget includes a provision of $117,699,200 for facilities and infrastructure, representing an increase of $22,360,200, or 23.5 per cent, compared with the apportionment for 2016/17. The Advisory Committee notes significant cases of underexpenditures for some of the items under facilities and infrastructure. For example, an amount of $45,701,000 was apportioned for architectural and demolition services in 2015/16, when the actual expenditures amounted for $624,300 only; for the current period, $8,400,000 had been apportioned when the expenditures as at 28 February 2017 were apparently zero. Similar expenditure patterns appear under acquisition of safety equipment and spare parts and supplies.

60. With regard to utilities and waste services, as mentioned in paragraph 59 above, the Secretary-General indicates in his report that the provision of $18,772,900 for these services, which would represent an increase of $6,932,700, or 58.6 per cent, compared to the apportionment for 2016/17, is related to the greater use of outsourcing contracts for the management of solid, biomedical, wastewater and sludge wastes in order to comply with the Mission's environmental impact mandate (A/71/842, para. 160). The Advisory Committee notes that the proposed increased requirements for camp maintenance are not compensated by any reduction in similar in-house activities. Rather, the Secretary-General is proposing to establish one new post in the Environmental Unit and eight new posts in the Engineering Section. **In the view of the Advisory Committee, outsourced activities should lead to efficiency gains. Therefore the Committee recommends that the General Assembly request the Secretary-General to undertake a cost-benefit analysis of the proposed changes regarding utilities and waste disposal and a review of the proposed staffing of the Environmental Unit and Engineering Section, and reflect those in his next budget proposal.**

61. With regard to construction projects, the Advisory Committee was informed that the planning of future construction is driven by operational requirements. According to the Secretary-General, in 2015/16, the expenditure for constructions amounted to $78 million, while for the 2016/17 period, construction costs are estimated at $42 million, reflecting the infrastructure necessary to receive additional troops as authorized by Security Council resolution 2295 (2016). As regards the 2017/18 period, the Secretary-General is proposing construction project costs that would amount to $8.4 million. The Secretary-General's report underlines that some of the major projects for 2017/18 are related to air transportation, including: (a) the relocation of the runway in Kidal, amounting to $0.68 million; (b) the extension of the apron at Gao airport, in the amount of $1.7 million; (c) the rehabilitation of a runway in Gao, which will be finalized in the first half of the 2017/18 period; (d) the extension of the apron at Mopti airfield and installation of a maintenance hangar, amounting to $1 million; and (e) the renovation of the apron at Bamako airport (A/71/842, para. 28).

62. **In view of the issues described in the paragraphs above and based on past expenditure patterns, the Advisory Committee considers that the proposed requirements for facilities and infrastructure in 2017/18 are unrealistic. Consequently, the Advisory Committee recommends a reduction of $11,180,100 (or 50 per cent) to the proposed increase in resources for facilities and infrastructure.**

Unmanned aerial systems

63. The Advisory Committee was informed that MINUSMA plans to use 22 unmanned aerial systems, with 47 unmanned aerial vehicles, including medium altitude long-range, short-range and miniature unmanned aerial systems, for a total cost of $26,095,930 in 2017/18. These systems were procured through eight letters of assist with troop-contributing countries and placed under the tasking authority of the Force Commander, with the exception of a system composed of two units and three vehicles, which was procured commercially and placed under the tasking authority of the Director of Mission Support.

64. The Advisory Committee was also informed that the vast majority of the cost for unmanned aerial systems in 2017/18 would result from two systems: the commercially-procured Hermes 900 (medium altitude long-range), which would cost $21,652,806, and the Shadow 200 (short-range), which would cost $3,226,800 and was procured through a letter of assist. Upon request, the Committee was provided with the data on utilization of those two systems, which show that they

were operational 61.8 per cent and 64.2 per cent of the time, respectively, between 1 July 2016 and 28 February 2017. **In view of the underutilization of these systems, the Advisory Committee recommends a 10 per cent reduction to the proposed requirements for unmanned aerial systems.**

Public information services and printing and reproduction

65. The report of the Secretary-General reflects underexpenditures related to public information services, printing and reproduction during the past and current periods: as for 2015/16, $1,332,500 was apportioned for these services, when the expenditure amounted to $249,700; in the current period, $1,238,000 was apportioned, while the expenditure, as at 28 February 2017, amounted to $208,100. The Secretary-General is proposing for 2017/18 the same level of resources as in 2016/17. **In view of the pattern of underexpenditure, the Advisory Committee recommends a reduction of $1,000,000 to the proposed requirements for public information services and printing and reproduction.**

Programmatic activities and quick-impact projects

66. The programmatic activities of the Mission include mine detection and mine-clearing services with an estimated resource requirement of $55 million for 2017/18. Upon enquiry, the Advisory Committee was informed that these activities are implemented by the United Nations Mine Action Service via the United Nations Office for Project Services. A memorandum of understanding between the Secretariat and the United Nations Office for Project Services governs the financial agreement (see also A/71/836).

67. The programmatic activities for 2017/18 also include a disarmament, demobilization and reintegration programme, for which the proposed resource requirements amount to $12,028,000. The Secretary-General indicates in his report that the programme supports the implementation of community violence reduction and community-based socioeconomic reinsertion projects for 10,000 former combatants, associate members and community members, including women, youths at risk and special need groups as a stop gap measure (A/71/842, para. 143). Other programmatic activities include proposed projects in the areas of: (a) rule of law and security institutions, amounting to $4,055,800; and (b) human rights and stabilization and recovery, in the amount of $857,000 (A/71/842, para. 148).

68. The Mission is also proposing to implement 80 quick-impact projects for a total amount of $4 million in 2017/18, compared with 60 projects for the same amount in the current period (A/71/842, para. 146).

69. **Subject to the observations and recommendations contained in paragraphs 37 to 46, 50, 51 (as the recommended staffing changes affect the operational costs) as well as 58, 60, 62, 64 and 65 above, the Advisory Committee recommends approval of the resources for operational costs.**

V. Conclusion

70. The actions to be taken by the General Assembly in connection with the financing of MINUSMA for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 82 of the performance report (A/71/690). **The Advisory Committee recommends that the unencumbered balance of $112,000 for the period from 1 July 2015 to 30 June 2016, as well as other revenue and adjustments in the amount of $31,534,100 for the same period, be credited to Member States.**

71. The actions to be taken by the General Assembly in connection with the financing of MINUSMA for the period from 1 July 2017 to 30 June 2018 are indicated in section IV of the proposed budget (A/71/842). **Taking into account its recommendations in paragraphs 31, 37 to 46, 50, 51, 58, 60, 62, 64 and 65 above, the Advisory Committee recommends that the General Assembly appropriate the amount of $1,060,867,900 for the maintenance of MINUSMA for the 12-month period from 1 July 2017 to 30 June 2018, should the Security Council decide to extend the mandate of the mission beyond 30 June 2017.**

Documentation

- Budget performance of the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2015 to 30 June 2016 (A/71/690)
- Budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2017 to 30 June 2018 (A/71/842)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Multidimensional Integrated Stabilization Mission in Mali (A/70/742/Add.2)
- Financial report and audited financial statements for the 12-month period from 1 July 2015 to 30 June 2016 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/71/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/845)
- Security Council resolutions 2227 (2015) and 2295 (2016)
- General Assembly resolution 70/113 B on the financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Annex

Summary of proposed changes

1 July 2017 to 30 June 2018

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
Executive direction and management						
Office of the Chief of Staff	+1	P-4	Risk Management Officer	Establishment		
	+1					
Office of the Head of Field Office	+1	P-5	Senior Planning Officer	Establishment		
	+2	P-4	Coordination Officers	Establishment		
	+3					
Joint Operations Centre	+2	P-3	Joint Operations Officers	Establishment		
	+2					
Strategic Communications and Public Information Division	+2	NPO	Public Information Officers	Establishment		
	+2					
Board of Inquiry Unit	+1	P-4	Chief of Board of Inquiry Officer	Establishment		
	+1					
Component 1						
Political Affairs Division	+2	P-5	Political Affairs Officers	Establishment		
	+1	P-4	Political Affairs Officer	Establishment		
	+3					
Component 4						
Stabilization and recovery	+1	UNV	Cultural Officer	Redeployment	Environmental Unit	Office of Stabilization and Early Recovery
	+1					

Component/office section/unit	Number	Level	Functional title	Post action	From	To
Component 5						
Office of the Director of Mission Support						
Welfare	+1	P-3	Welfare Officer	Redeployment	Medical Services	Welfare
	+3	NPO	Welfare Officers	Redeployment	Medical Services	Welfare
	+1	NGS	Welfare Assistant	Redeployment	Medical Services	Welfare
	+2	UNV	Welfare Officers	Redeployment	Medical Services	Welfare
	+7					
Office of the Director of Mission Support	-1	P-4	Administrative Officer	Reassignment	Office of the Director of Mission Support	Risk Management and Compliance Unit
	+1	FS	Administrative Assistant	Establishment		
	–					
Risk Management and Compliance Unit	+1	P-4	Chief/Risk Management and Compliance Unit	Reassignment	Office of the Director of Mission Support	Risk Management and Compliance Unit
	+1	FS	Administrative and Risk Management and Compliance Assistant	Establishment		
	+2					
Business Performance Management Unit	+1	P-4	Chief/Business Analyst	Establishment		
	+1	FS	Business Intelligence Officer	Establishment		
	+2					
Occupational Health and Safety Unit	+1	P-4	Chief/Occupational Health and Safety	Establishment		
	+1	FS	Occupational Health and Safety Officer	Establishment		
	+1	NGS	Occupational Health and Safety Assistant	Establishment		
	+3					

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
Aviation Safety Section	+2	P-3	Aviation Safety Officers	Establishment		
	+1	FS	Aviation Safety Officer	Establishment		
	+3					
Environmental Unit	+1	NPO	Environmental Officer	Establishment		
	-1	UNV	Cultural Officer	Redeployment	Environmental Unit	Office of Stabilization and Early Recovery
	–					
Deputy Director of Mission Support						
Human Resources Section	+1	P-4	Human Resources Officer	Establishment		
	-1	FS	Human Resources Officer	Abolishment		
	–					
Budget and Finance Section	-3	FS	Finance and Budget Officers	Abolishment		
	-1	FS	Finance and Budget Assistant	Abolishment		
	-1	NGS	Finance and Budget Assistant	Abolishment		
	-5					
Joint Mission Support Centre	+1	P-4	Logistics Officer	Establishment		
	+4	P-3	Logistics Officers	Establishment		
	+1	P-3	Contingent-owned Equipment Officer	Establishment		
	+3	FS	Logistics Assistants	Establishment		
	+1	UNV	Contingent-owned Equipment Assistant	Establishment		
	+2	UNV	Logistics Assistants	Establishment		
	+12					

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
Regional administrative offices	+1	P-5	Regional Administrative Officer	Reassignment	Supply Section	Regional administrative offices
	+1	P-5	Regional Administrative Officer	Establishment		
	+1	UNV	Administrative Officer	Establishment		
	+3					
Service Delivery Section						
Geospatial Information and Telecommunications Technology Section	+1	P-3	Information Systems Officer	Establishment		
	+1	P-2	Associate Geographic Information Systems Officer	Establishment		
	-2	FS	Telecommunications Officers	Redeployment	Bamako	Gao, Menaka
	-1	FS	Telecommunications Technician	Redeployment	Bamako	Gao
	-1	FS	Information Systems Assistant	Redeployment	Bamako	Menaka
	+2	FS	Telecommunications Officers	Redeployment	Bamako	Gao, Menaka
	+1	FS	Telecommunications Technician	Redeployment	Bamako	Gao
	+1	FS	Information Systems Assistant	Redeployment	Bamako	Menaka
	-1	FS	Telecommunications Assistant	Reassignment	Geospatial Information and Telecommunications Technology Section	Central Warehouse Unit
	-4	NGS	Telecommunications Assistants	Reassignment	Geospatial Information and Telecommunications Technology Section	Central Warehouse Unit
	-1	UNV	Telecommunications Assistant	Redeployment	Bamako	Gao
	+1	UNV	Telecommunications Assistant	Redeployment	Bamako	Gao
	-3					

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
Engineering Section	+3	P-4	Regional Engineering Officers	Establishment		
	+1	P-4	Engineer	Establishment		
	+2	FS	Engineering Technicians	Establishment		
	+1	FS	Engineering Assistant/ Generator Mechanic	Establishment		
	-2	FS	Engineering Officer and Assistants	Redeployment	Bamako	Timbuktu, Mopti
	-1	FS	Engineering Assistant	Redeployment	Timbuktu	Bamako
	-1	FS	Engineering Assistant	Redeployment	Kidal	Mopti
	+2	FS	Engineering Officer and Assistants	Redeployment	Bamako	Timbuktu, Mopti
	+1	FS	Engineering Assistant	Redeployment	Timbuktu	Bamako
	+1	FS	Engineering Assistant	Redeployment	Kidal	Mopti
	+1	NPO	Water and Sanitation Engineer	Establishment		
	-1	NPO	Engineer (Electrical/ Mechanical)	Reassignment	Engineering Section	Centralized Acquisition Unit
	-1	NPO	Engineering Officer	Redeployment	Bamako	Timbuktu
	-1	NPO	Engineering Officer	Redeployment	Mopti	Gao
	+1	NPO	Engineering Officer	Redeployment	Bamako	Timbuktu
	+1	NPO	Engineering Officer	Redeployment	Mopti	Gao
	-4	NGS	Engineering Assistants	Redeployment	Timbuktu	Bamako
	-2	NGS	Engineering Assistants	Redeployment	Tessalit	Bamako, Kidal
	-1	NGS	Engineering Assistant	Redeployment	Mopti	Bamako
	+4	NGS	Engineering Assistants	Redeployment	Timbuktu	Bamako
	+2	NGS	Engineering Assistants	Redeployment	Tessalit	Bamako, Kidal
	+1	NGS	Engineering Assistant	Redeployment	Mopti	Bamako
	+2	NGS	Heating, Ventilation and Air Conditioning Technicians	Establishment		
	+4	NGS	Engineering Technicians (Water and Sanitation)	Establishment		
	+1	NGS	Budget Assistant	Establishment		

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
	+5	NGS	Generator Technicians	Establishment		
	+13	NGS	Engineering Assistants	Establishment		
	+1	NGS	Facilities Management Assistant	Establishment		
	+3	NGS	Heating, Ventilation and Air Conditioning Assistants	Establishment		
	+1	NGS	Electrician	Establishment		
	+1	NGS	Water and Sanitation Assistant	Establishment		
	-1	UNV	Engineering Assistant	Reassignment	Engineering Section	Central Warehouse Unit
	+37					
Aviation Section	+2	P-4	Air Operations Officers	Establishment		
	+2	FS	Air Operations Officers	Establishment		
	+5	FS	Air Operations Assistants	Establishment		
	+9					
Transport Section	+2	FS	Vehicle Technicians	Establishment		
	+2	FS	Transport Assistants	Establishment		
	+1	FS	Transport Assistant	Establishment		
	-1	FS	Transport Assistant	Reassignment	Transport Section	Central Warehouse Unit
	-2	NGS	Transport Assistants	Reassignment	Transport Section	Central Warehouse Unit
	+1	UNV	Vehicle Technician/ Transport Assistant	Establishment		
	+3					
Central Passenger Booking Unit	+1	FS	Movement Control Officer	Redeployment	Movement Control Section	Central Passenger Booking Unit
	+1	FS	Movement Control Assistant	Redeployment	Movement Control Section	Central Passenger Booking Unit
	+4	NGS	Movement Control Assistants	Redeployment	Movement Control Section	Central Passenger Booking Unit

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
	+1	UNV	Movement Control Assistant	Redeployment	Movement Control Section	Central Passenger Booking Unit
	+7					
Medical Services and Staff Counselling Section	+1	P-3	Staff Counsellor	Establishment		
	-1	P-3	Welfare Officer	Redeployment	Medical Services	Welfare
	-3	NPO	Welfare Officers	Redeployment	Medical Services	Welfare
	-1	NGS	Welfare Assistant	Redeployment	Medical Services	Welfare
	-2	UNV	Welfare Officers	Redeployment	Medical Services	Welfare
	-6					
Supply Chain Management						
Office of the Chief of Supply Chain Management	+1	D-1	Chief/Supply Chain Management	Establishment		
	+1	P-3	Administrative Officer	Establishment		
	+1	FS	Administrative Assistant	Establishment		
	+1	NGS	Administrative Assistant	Redeployment	Supply Section	Office of the Chief of Supply Chain Management
	+4					
Movement Control Section	-1	P-5	Chief, Movement Control			
	+1	P-5	Chief, Movement Control	Redeployment	Bamako	Gao
	+1	P-4	Movement Control Officer	Establishment	Bamako	Gao
	+1	P-3	Movement Control Officer	Establishment		
	+1	FS	Movement Control Assistant	Establishment		
	+3	FS	Movement Control Officers	Establishment		
	-1	FS	Movement Control Assistant	Redeployment	Movement Control Section	Central Passenger Booking Unit
	-1	FS	Movement Control Assistant	Redeployment	Movement Control Section	Central Passenger Booking Unit

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
	-2	FS	Movement Control Officers	Redeployment	Bamako	Gao
	-1	FS	Administrative Officer	Redeployment	Bamako	Gao
	-6	FS	Movement Control Assistants	Redeployment	Bamako	Gao
	+2	FS	Movement Control Officers	Redeployment	Bamako	Gao
	+1	FS	Administrative Officer	Redeployment	Bamako	Gao
	+6	FS	Movement Control Assistants	Redeployment	Bamako	Gao
	-9	NGS	Movement Control Assistants	Redeployment	Bamako	Gao
	+9	NGS	Movement Control Assistants	Redeployment	Bamako	Gao
	+6	NGS	Movement Control Assistants	Establishment		
	-4	NGS	Movement Control Assistants	Redeployment	Movement Control Section	Central Passenger Booking Unit
	+1	UNV	Movement Control Assistant	Establishment		
	-1	UNV	Movement Control Assistant	Redeployment	Movement Control Section	Central Passenger Booking Unit
	-5	UNV	Movement Control Assistants	Redeployment	Bamako	Gao
	+5	UNV	Movement Control Assistants	Redeployment	Bamako	Gao
	+6					
Property Management Section	-1	P-5	Chief/Property Management Section	Reassignment	Property Management Section	Central Warehouse Unit
	+1	P-4	Regional Property Management Officer	Establishment		
	-1	P-3	Receiving and Inspection Officer	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
	-1	P-3	Property Disposal Officer	Redeployment	Property Management Section/Property Disposal Unit	Central Warehouse Unit
	-1	FS	Receiving and Inspection Officer	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	-2	FS	Receiving and Inspection Assistants	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	-1	FS	Property Disposal Officer	Redeployment	Property Management Section/Property Disposal Unit	Central Warehouse Unit
	-2	FS	Property Disposal Assistants	Redeployment	Property Management Section/Property Disposal Unit	Central Warehouse Unit
	-5	NGS	Receiving and Inspection Assistants	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	-3	NGS	Property Disposal Assistants	Redeployment	Property Management Section/Property Disposal Unit	Central Warehouse Unit
	-1	UNV	Receiving and Inspection Assistant	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	-1	UNV	Property Control and Inventory Assistant	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	-2	UNV	Property Disposal Assistants	Redeployment	Property Management Section/Property Disposal Unit	Central Warehouse Unit
	-20					
Centralized Acquisition Unit	+1	P-4	Chief/Centralized Acquisition Unit	Reclassified		
	+1	P-3	Budget Officer	Redeployment	Supply Section	Centralized Acquisition Unit
	-1	P-3	Budget Officer	Reclassified		
	+3	FS	Planning and Acquisition Assistants	Redeployment	Supply Section	Centralized Acquisition Unit

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
	+1	FS	Planning and Acquisition Assistant	Redeployment	Supply Section	Centralized Acquisition Unit
	+1	NPO	Engineer (Electrical/ Mechanical)	Reassignment	Engineering Section	Centralized Acquisition Unit
	+1	NGS	Planning and Acquisition Assistant	Redeployment	Supply Section	Centralized Acquisition Unit
	+2	NGS	Planning and Acquisition Assistants	Redeployment	Supply Section	Centralized Acquisition Unit
	+9					
Central Warehouse Unit	+1	P-5	Chief/Property Management	Reassignment	Property Management Section	Central Warehouse Unit
	+1	P-3	Receiving and Inspection Officer	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	+1	P-3	Property Disposal Officer	Redeployment	Property Management Section/Property Disposal Unit	Central Warehouse Unit
	+1	FS	Receiving and Inspection Officer	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	+2	FS	Receiving and Inspection Assistants	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	+1	FS	Property Disposal Officer	Redeployment	Property Management Section/Property Disposal Unit	Central Warehouse Unit
	+2	FS	Property Disposal Assistants	Redeployment	Property Management Section/Property Disposal Unit	Central Warehouse Unit
	+1	FS	Supply Assistant	Redeployment	Supply Section	Central Warehouse Unit
	+3	FS	Fuel Assistants	Redeployment	Supply Section	Central Warehouse Unit
	+4	FS	Supply Officers	Redeployment	Supply Section	Central Warehouse Unit
	+1	FS	Supply Assistant	Reassignment	Geospatial Information and Telecommunications Technology Section	Central Warehouse Unit
	+1	FS	Supply Assistant	Reassignment	Transport Section	Central Warehouse Unit

Component/office section/unit	Number	Level	Functional title	Post action	From	To
	+4	NGS	Supply Assistants	Establishment		
	+5	NGS	Receiving and Inspection Assistants	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	+3	NGS	Property Disposal Assistants	Redeployment	Property Management Section/Property Disposal Unit	Central Warehouse Unit
	+17	NGS	Supply Assistants	Redeployment	Supply Section	Central Warehouse Unit
	+4	NGS	Supply Assistants	Reassignment	Geospatial Information and Telecommunications Technology Section	Central Warehouse Unit
	+2	NGS	Supply Assistants	Reassignment	Transport Section	Central Warehouse Unit
	+1	UNV	Receiving and Inspection Assistant	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	+1	UNV	Property Control and Inventory Assistant	Redeployment	Property Management Section/Receiving and Inspection Unit	Central Warehouse Unit
	+2	UNV	Property Disposal Assistants	Redeployment	Property Management Section/Property Disposal Unit	Central Warehouse Unit
	+3	UNV	Supply Assistants	Redeployment	Supply Section	Central Warehouse Unit
	+1	UNV	Fuel Assistant	Establishment		
	+1	UNV	Supply Assistant	Reassignment	Engineering Section	Central Warehouse Unit
	+63					
Life Support Unit	+1	P-4	Chief Life Support Unit	Redeployment	Supply Section	Life Support
	+1	P-3	Rations Officer	Redeployment	Supply Section	Life Support
	+1	P-3	Fuel Officer	Redeployment	Supply Section	Life Support
	+4	FS	Rations Assistants	Redeployment	Supply Section	Life Support
	+1	FS	Rations Officer	Redeployment	Supply Section	Life Support
	+1	FS	Fuel Officer	Redeployment	Supply Section	Life Support
	+5	FS	Fuel Assistants	Redeployment	Supply Section	Life Support
	+5	NGS	Rations Assistants	Redeployment	Supply Section	Life Support
	+11	NGS	Fuel Assistants	Redeployment	Supply Section	Life Support

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
	+1	NGS	Rations Assistant	Establishment		
	+1	UNV	Rations Assistant	Establishment		
	+1	UNV	Supply Assistant	Redeployment	Supply Section	Life Support
	+1	UNV	Fuel Assistant	Redeployment	Supply Section	Life Support
	+1	UNV	Rations Assistant	Redeployment	Supply Section	Life Support
	+35					
Supply Section	-1	P-5	Chief Supply Officer	Reassignment	Supply Section	Regional administrative offices
	-1	P-4	Supply Officer	Redeployment	Supply Section	Life Support
	-1	P-3	Budget Officer	Redeployment	Supply Section	Centralized Acquisition Unit
	-1	P-3	Rations Officer	Redeployment	Supply Section	Life Support
	-1	P-3	Fuel Officer	Redeployment	Supply Section	Life Support
	-5	FS	Fuel Assistants	Redeployment	Supply Section	Life Support
	-3	FS	Fuel Assistants	Redeployment	Supply Section	Central Warehouse Unit
	-1	FS	Fuel Officer	Redeployment	Supply Section	Life Support
	-4	FS	Rations Assistants	Redeployment	Supply Section	Life Support
	-1	FS	Rations Assistant	Redeployment	Supply Section	Centralized Acquisition Unit
	-1	FS	Rations Officer	Redeployment	Supply Section	Life Support
	-4	FS	Supply Officers	Redeployment	Supply Section	Central Warehouse Unit
	-1	FS	Supply Assistant	Redeployment	Supply Section	Central Warehouse Unit
	-3	FS	Supply Assistants	Redeployment	Supply Section	Centralized Acquisition Unit
	-2	NGS	Fuel Assistants	Redeployment	Supply Section	Centralized Acquisition Unit
	-17	NGS	Supply Assistants	Redeployment	Supply Section	Central Warehouse Unit
	-1	NGS	Budget Assistant	Redeployment	Supply Section	Centralized Acquisition Unit
	-1	NGS	Administrative Assistant	Redeployment	Supply Section	Office of the Chief of Supply Chain Management
	-5	NGS	Rations Assistants	Redeployment	Supply Section	Life Support

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From*	*To*
	-11	NGS	Fuel Assistants	Redeployment	Supply Section	Life Support
	-1	UNV	Fuel Assistant	Redeployment	Supply Section	Life Support
	-1	UNV	Supply Assistant	Redeployment	Supply Section	Life Support
	-1	UNV	Rations Assistant	Redeployment	Supply Section	Life Support
	-3	UNV	Supply Assistants	Redeployment	Supply Section	Central Warehouse Unit
	-71					
Security Section	+2	P-5	Security Coordination Officers	Establishment		
	+1	P-4	Security Coordination Officers	Establishment		
	+2	P-3	Security Coordination Officers	Establishment		
	+30	FS	Security Officers	Establishment		
	+1	FS	Security Coordination Analyst	Establishment		
	+30	NGS	Security	Establishment		
	+13	NGS	Security Officers	Establishment		
	+79					
Total	**+192**					
International	95					
National	89					
UNV	8					
Total	**192**					